FRAME REPORT
2009/10 BUDGET

Manitoba

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2009/10 BUDGET

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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 75.1% of the total of these expenditures.

2009/2010 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,816.1	$1,159.4	63.8%
2 School division capital (transfers to capital fund)	16.0	-	-
3 Provincial Capital Grant Funding and Other	75.2	75.2	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	104.3	100.0%
5 Farmland School Tax Rebate	n/a	32.8	100.0%
6 Pensioners' School Tax Assistance	n/a	1.8	100.0%
7 Teachers' Retirement Allowances Fund	238.0	238.0	100.0%
Adjusted Total	$2,145.3	$1,611.4	75.1%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $264.9 million. See page 42 for more information.

Source:

1 FRAME 2009/2010 Budget page 3, page 42
2 FRAME 2009/2010 Budget, page 45
3 2009/2010 Funding Announcement January 2009
4 Manitoba 2009 Estimates of Expenditure for the fiscal year ending March 31, 2010
5 Manitoba 2009 Estimates of Expenditure for the fiscal year ending March 31, 2010
6 Manitoba 2009 Estimates of Expenditure for the fiscal year ending March 31, 2010
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by scho divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2006) of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2008 and 2009 are as Follows:**

Other (mainly Commercial) Property	16.08 mills (2008)
Other (mainly Commercial) Property	16.08 mills (2009)

2. **Estimated September 30, 2009 FRAME student statistics are used for 2009/10.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Placement	Enrolment in Special Needs Classes
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Other Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Other	

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, D.S.F.M., Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment In Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of k-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 34 and pages 38 and 39 are based on "Total Expenses for Per Pupil**

Costs" from page 3. Percentages may not add to 100% due to rounding.

10. D.S.F.M. stands for "division scolaire franco-manitobaine".

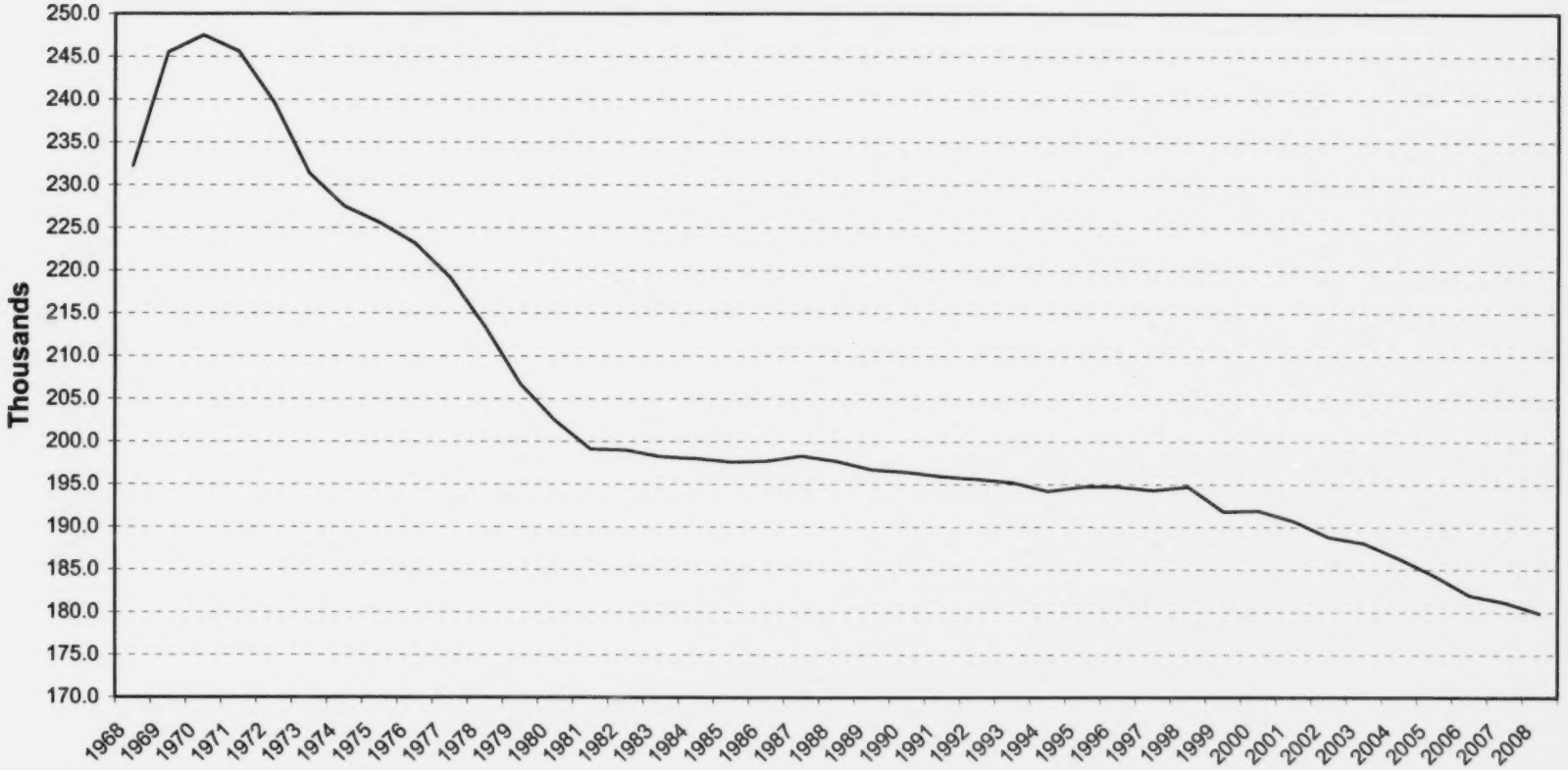
11. Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital fund on page 45.

12. New for 2009/10, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the frame manual.

13. Also for 2009/10, a new analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

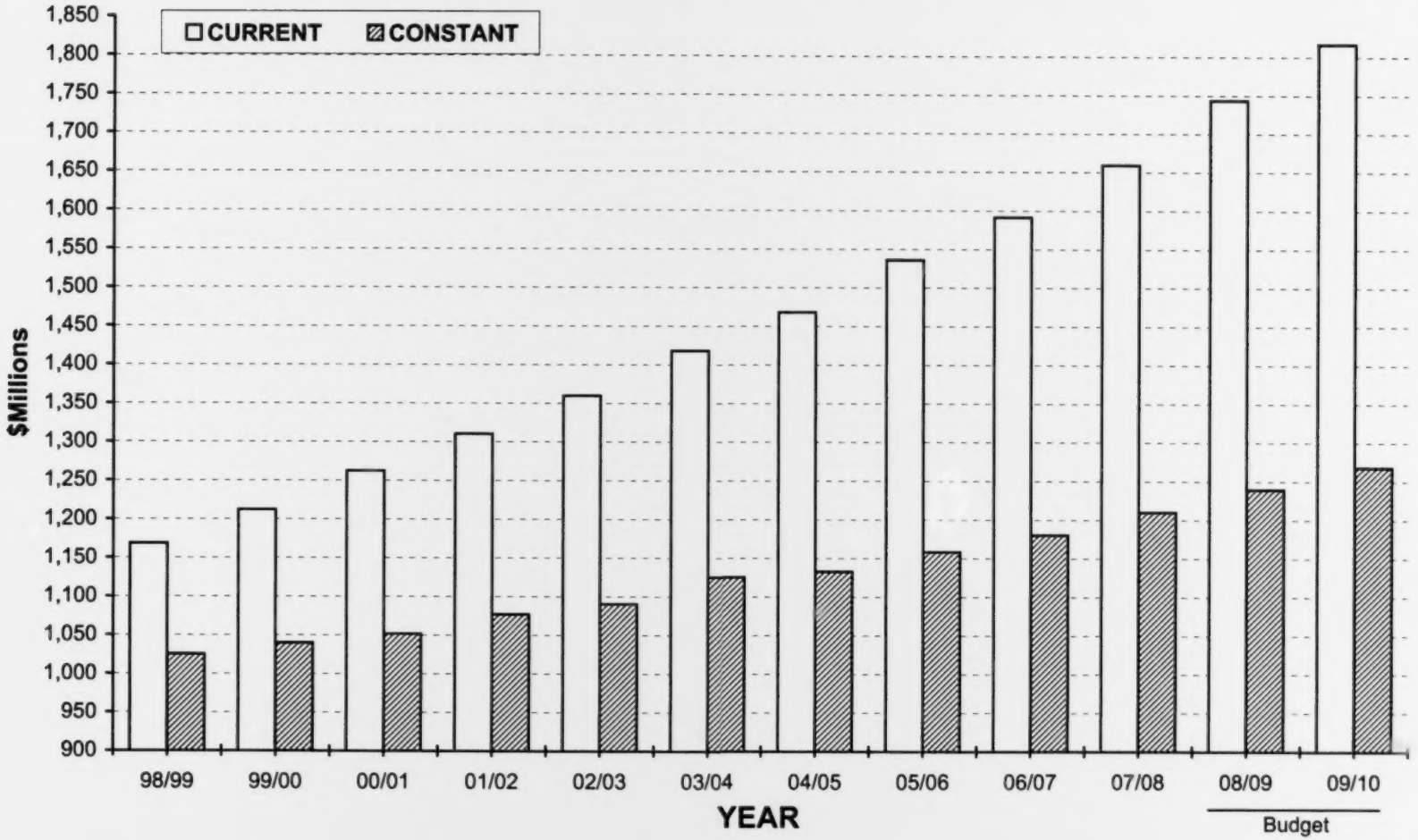
1968 - 2008 [2]



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2009 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 1998/99-2009/10 (1)

CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Winnipeg Technical College excluded .

(2) Deflated using the Manitoba CPI - all items (1992=100). 2009/10 uses forecasted CPI

RECONCILIATION OF EXPENSES
OPERATING FUND 2009/2010 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	13,921,512	(50,603)	13,870,909	(16,775)	13,854,134
BORDER LAND	26,633,627	(262,250)	26,371,377	(566,215)	25,805,162
BRANDON	63,619,700	(161,700)	63,458,000	(124,000)	63,334,000
D.S.F.M.	60,771,286	(241,480)	60,529,806	(784,277)	59,745,529
EVERGREEN	17,069,674	(51,000)	17,018,674	(237,900)	16,780,774
FLIN FLON	11,862,496		11,862,496	(96,345)	11,766,151
FORT LA BOSSE	15,237,430	(168,000)	15,069,430	(117,100)	14,952,330
FRONTIER	107,318,428	(3,997,221)	103,321,207	(3,799,511)	99,521,696
GARDEN VALLEY	33,253,445	(167,000)	33,086,445	(50,600)	33,035,845
HANOVER	59,419,900	(561,600)	58,858,300	(92,400)	58,765,900
INTERLAKE	30,106,000	(395,295)	29,710,705	(112,000)	29,598,705
KELSEY	16,757,187	(20,200)	16,736,987	(532,475)	16,204,512
LAKESHORE	14,179,185	(42,500)	14,136,685	(511,340)	13,625,345
LORD SELKIRK	46,386,905	(191,000)	46,195,905	(802,820)	45,393,085
LOUIS RIEL	139,270,430	(1,311,695)	137,958,735	(904,812)	137,053,923
MOUNTAIN VIEW	33,487,717	(5,000)	33,482,717	(196,584)	33,286,133
MYSTERY LAKE	36,000,483	(100)	36,000,383	(21,465)	35,978,918
PARK WEST	18,799,937	(119,000)	18,680,937	(14,438)	18,666,499
PEMBINA TRAILS	127,419,133	(2,011,000)	125,408,133	(100,611)	125,307,522
PINE CREEK	12,016,104	(29,000)	11,987,104	(11,413)	11,975,691
PORTAGE LA PRAIRIE	30,414,147	(442,000)	29,972,147	(182,038)	29,790,109
PRAIRIE ROSE	22,795,345	(193,300)	22,602,045	(258,250)	22,343,795
PRAIRIE SPIRIT	23,522,700	(162,000)	23,360,700	(17,300)	23,343,400
RED RIVER VALLEY	22,231,037	(346,500)	21,884,537	(19,938)	21,864,599
RIVER EAST TRANSCONA	154,833,147	(40,100)	154,793,047	(551,930)	154,241,117
ROLLING RIVER	20,143,980	(168,100)	19,975,880	(20,870)	19,955,010
SEINE RIVER	35,039,716	(583,850)	34,455,866	(48,913)	34,406,953
SEVEN OAKS	91,192,411	(1,092,505)	90,099,906	(1,493,216)	88,606,690
SOUTHWEST HORIZON	17,874,954	(107,000)	17,767,954	(159,563)	17,608,391
ST. JAMES-ASSINIBOIA	87,424,996	(705,281)	86,719,715	(757,774)	85,961,941
SUNRISE	53,273,606	(562,350)	52,711,256	(1,121,072)	51,590,184
SWAN VALLEY	18,244,482	(2,600)	18,241,882	(58,589)	18,183,293
TURTLE MOUNTAIN	10,650,774	(2,000)	10,648,774	(156,050)	10,492,724
TURTLE RIVER	9,255,121	(132,000)	9,123,121	(6,463)	9,116,658
WESTERN	14,260,887	(166,600)	14,094,287	(392,300)	13,701,987
WINNIPEG	321,439,200	(2,103,600)	319,335,600	(7,571,800)	311,763,800
PROVINCE	**1,816,127,082**	**(16,595,430)**	**1,799,531,652**	**(21,909,147)**	**1,777,622,505**
WHITESHELL	2,974,420		2,974,420	(9,000)	2,965,420
WPG. TECHNICAL COLLEGE	13,627,858	(514,630)	13,113,228	(4,797,989)	8,315,239

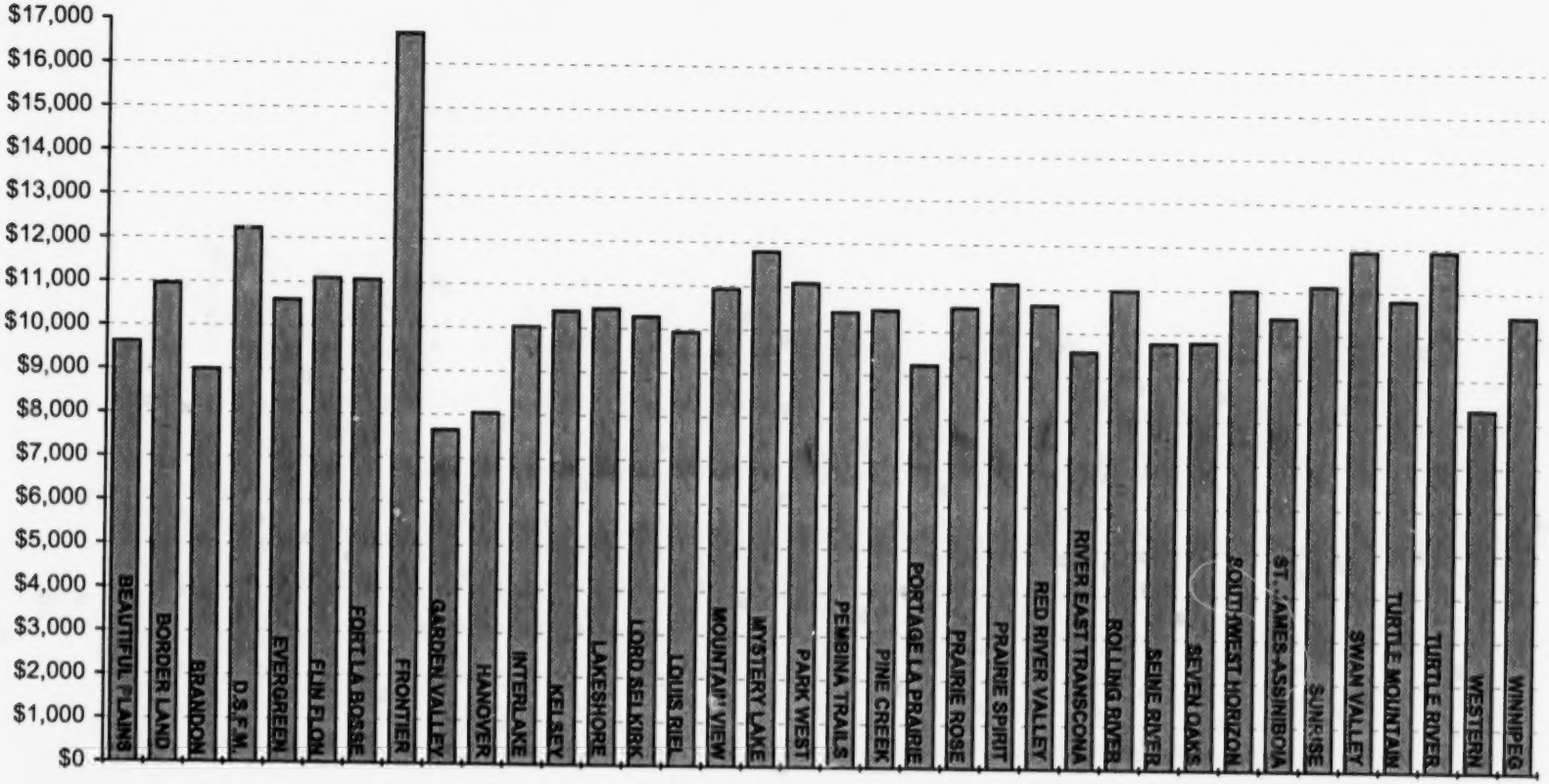
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

	2008/2009 BUDGET		2009/2010 BUDGET	
DIVISION / DISTRICT	EXPENSES [1]	PER PUPIL	EXPENSES [1]	PER PUPIL
BEAUTIFUL PLAINS	13,369,161	9,462	13,854,134	9,621
BORDER LAND	24,585,413	10,629	25,805,162	10,948
BRANDON	58,705,000	8,666	63,334,000	8,994
D.S.F.M.	56,280,061	11,640	59,745,529	12,225
EVERGREEN	16,094,482	10,068	16,780,774	10,594
FLIN FLON	11,308,384	10,505	11,766,151	11,095
FORT LA BOSSE	14,628,775	10,608	14,952,330	11,068
FRONTIER	96,444,403	16,589	99,521,696	16,697
GARDEN VALLEY	28,959,735	7,589	33,035,845	7,644
HANOVER	55,168,098	7,684	58,765,900	8,045
INTERLAKE	28,323,800	9,519	29,598,705	10,028
KELSEY	15,500,906	9,145	16,204,512	10,391
LAKESHORE	12,800,176	9,824	13,625,345	10,449
LORD SELKIRK	43,635,324	9,859	45,393,085	10,280
LOUIS RIEL	133,241,622	9,394	137,053,923	9,932
MOUNTAIN VIEW	32,221,800	10,291	33,286,133	10,935
MYSTERY LAKE	35,253,844	10,945	35,978,918	11,796
PARK WEST	18,569,431	10,545	18,666,499	11,085
PEMBINA TRAILS	122,928,921	10,109	125,307,522	10,432
PINE CREEK	11,397,354	9,683	11,975,691	10,487
PORTAGE LA PRAIRIE	29,169,195	8,907	29,790,109	9,236
PRAIRIE ROSE	21,659,872	9,872	22,343,795	10,557
PRAIRIE SPIRIT	22,970,500	10,556	23,343,400	11,108
RED RIVER VALLEY	20,662,320	10,204	21,864,599	10,637
RIVER EAST TRANSCONA	150,208,946	9,203	154,241,117	9,572
ROLLING RIVER	19,195,225	10,444	19,955,010	10,985
SEINE RIVER	32,937,487	9,507	34,406,953	9,787
SEVEN OAKS	82,269,552	9,352	88,606,690	9,808
SOUTHWEST HORIZON	17,139,654	10,496	17,608,391	11,019
ST. JAMES-ASSINIBOIA	83,458,236	9,987	85,961,941	10,389
SUNRISE	50,125,805	10,829	51,590,184	11,123
SWAN VALLEY	17,662,567	10,849	18,183,293	11,927
TURTLE MOUNTAIN	10,161,728	10,116	10,492,724	10,806
TURTLE RIVER	8,461,183	10,848	9,116,658	11,933
WESTERN	12,622,158	8,304	13,701,987	8,317
WINNIPEG	298,963,800	9,837	311,763,800	10,444
PROVINCE	**1,707,084,918**	**9,910**	**1,777,622,505**	**10,364**
WHITESHELL	2,832,863	13,269	2,965,420	14,924
WPG. TECHNICAL COLLEGE	7,910,740	12,677	8,315,239	12,343

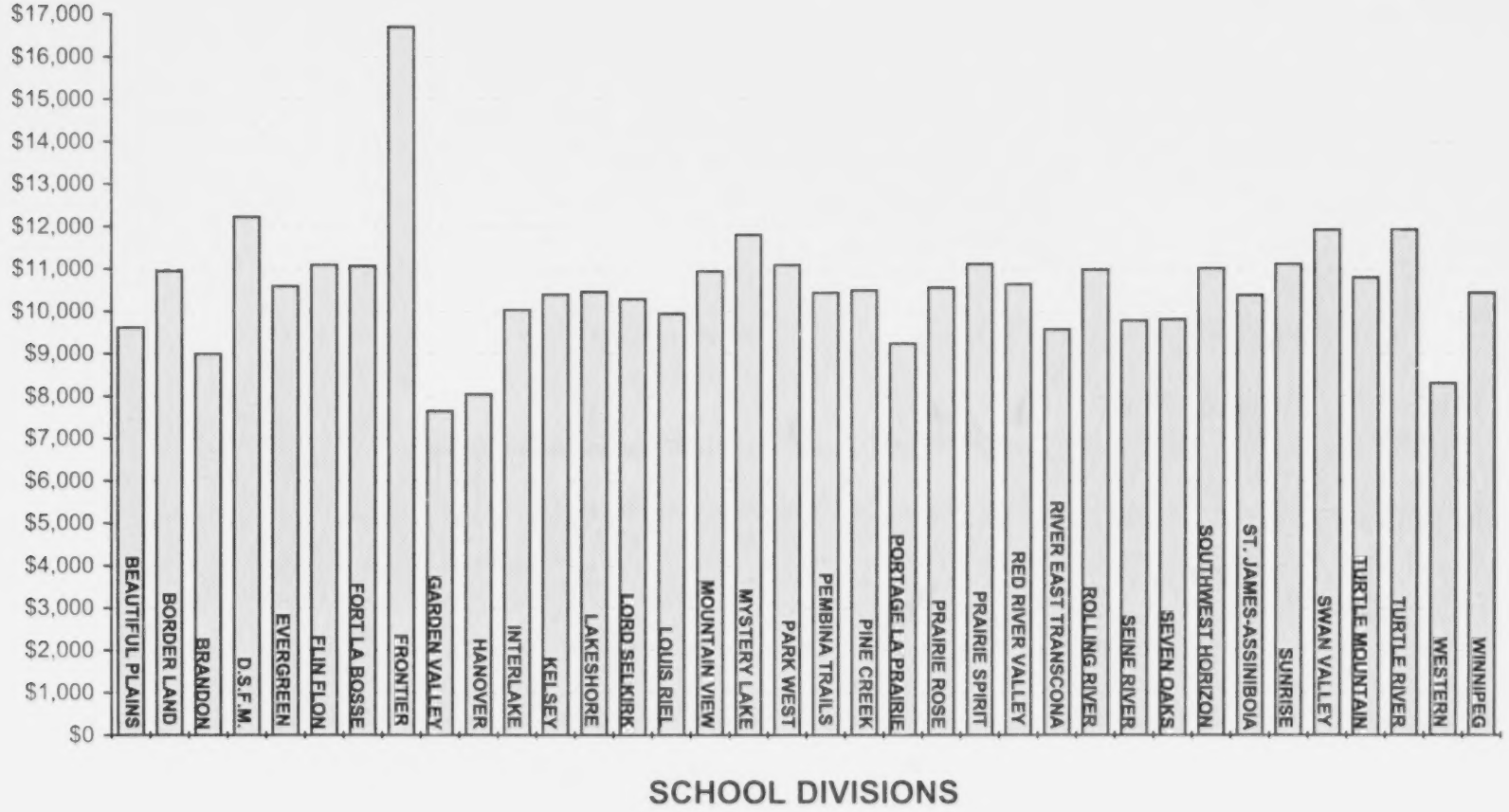
(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2009/10 OPERATING FUND
EXPENSE PER PUPIL



SCHOOL DIVISIONS

2009/10 OPERATING FUND
EXPENSE PER PUPIL



FRAME STUDENT STATISTICS PAGE 1 OF 2

ESTIMATE SEPTEMBER 30, 2009

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,415.0						
BORDER LAND	2,243.3						
BRANDON	5,171.0			859.0		446.0	
D.S.F.M.		4,783.0					
EVERGREEN	1,584.0						
FLIN FLON	643.5			307.0		95.5	
FORT LA BOSSE	1,321.0						
FRONTIER	5,960.6						
GARDEN VALLEY	4,134.0						
HANOVER	6,803.0						
INTERLAKE	2,882.7		27.5				
KELSEY	742.5			509.0		195.0	
LAKESHORE	1,266.0						
LORD SELKIRK	3,083.0		238.5	586.0		77.0	73.0
LOUIS RIEL	9,741.0	199.0	3,474.0				
MOUNTAIN VIEW	2,349.8		155.5	234.0		41.0	92.0
MYSTERY LAKE	2,333.0			145.0		290.0	
PARK WEST	1,684.0						
PEMBINA TRAILS	7,640.5		1,353.0	2,179.0		832.5	
PINE CREEK	1,142.0						
PORTAGE LA PRAIRIE	2,189.4			597.0		167.0	
PRAIRIE ROSE	1,812.6		91.5	149.0		55.0	
PRAIRIE SPIRIT	1,728.0			123.0	136.0	84.5	
RED RIVER VALLEY	1,725.0		179.5	41.0	72.0		
RIVER EAST TRANSCONA	9,489.0		1,093.0	2,997.5		1,394.5	495.0
ROLLING RIVER	1,794.8						
SEINE RIVER	1,728.0		620.5	769.0		398.0	
SEVEN OAKS	5,056.5		220.0	2,624.5		892.5	152.5
SOUTHWEST HORIZON	1,588.0						
ST. JAMES-ASSINIBOIA	5,772.6		643.5	949.9		545.5	
SUNRISE	2,983.3			1,076.0		468.0	64.0
SWAN VALLEY	1,141.5			167.0		62.0	
TURTLE MOUNTAIN	971.0						
TURTLE RIVER	709.5	54.5					
WESTERN	772.5			679.5		143.5	
WINNIPEG	21,280.0		969.0	3,714.0		1,917.0	228.0
PROVINCE	**122,881.5**	**5,036.5**	**9,065.5**	**18,706.4**	**208.0**	**8,104.5**	**1,104.5**
WHITESHELL	198.7						
WPG. TECHNICAL COLLEGE	57.6						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2009

	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES	TOTAL
DIVISION / DISTRICT	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL PLACEMENT	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,415.0	25.0	1,440.0
BORDER LAND	113.8	2,357.1		2,357.1
BRANDON	364.0	6,840.0	202.0	7,042.0
D.S.F.M.		4,783.0	104.0	4,887.0
EVERGREEN		1,584.0		1,584.0
FLIN FLON	10.0	1,056.0	4.5	1,060.5
FORT LA BOSSE	30.0	1,351.0		1,351.0
FRONTIER		5,960.6		5,960.6
GARDEN VALLEY	132.0	4,266.0	56.0	4,322.0
HANOVER	466.4	7,269.4	35.0	7,304.4
INTERLAKE		2,910.2	41.3	2,951.5
KELSEY	10.0	1,456.5	103.0	1,559.5
LAKESHORE	38.0	1,304.0		1,304.0
LORD SELKIRK	344.0	4,401.5	14.0	4,415.5
LOUIS RIEL	200.0	13,614.0	185.0	13,799.0
MOUNTAIN VIEW	156.8	3,029.0	15.0	3,044.0
MYSTERY LAKE	188.0	2,956.0	94.0	3,050.0
PARK WEST		1,684.0		1,684.0
PEMBINA TRAILS		12,005.0	7.0	12,012.0
PINE CREEK		1,142.0		1,142.0
PORTAGE LA PRAIRIE	84.0	3,037.4	188.0	3,225.4
PRAIRIE ROSE	8.4	2,116.5		2,116.5
PRAIRIE SPIRIT	30.0	2,101.5		2,101.5
RED RIVER VALLEY	30.0	2,047.5	8.0	2,055.5
RIVER EAST TRANSCONA	490.0	15,959.0	154.0	16,113.0
ROLLING RIVER	12.9	1,807.7	8.8	1,816.5
SEINE RIVER		3,515.5		3,515.5
SEVEN OAKS	71.0	9,017.0	17.0	9,034.0
SOUTHWEST HORIZON	10.0	1,598.0		1,598.0
ST. JAMES-ASSINIBOIA	345.7	8,257.1	17.4	8,274.5
SUNRISE		4,591.3	47.0	4,638.3
SWAN VALLEY	154.0	1,524.5		1,524.5
TURTLE MOUNTAIN		971.0		971.0
TURTLE RIVER		764.0		764.0
WESTERN	40.0	1,635.5	12.0	1,647.5
WINNIPEG	475.0	28,583.0	1,267.0	29,850.0
PROVINCE	**3,803.9**	**168,910.8**	**2,605.0**	**171,515.8**
WHITESHELL		198.7		198.7
WPG. TECHNICAL COLLEGE	616.1	673.7		673.7

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2008			ESTIMATE SEP. 30, 2009	ACTUAL SEP. 30, 2008	ACTUAL SEP. 30, 2007
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,465		1,465	1,440.0	1,402.8	1,439.3
BORDER LAND	2,396		2,396	2,357.1	2,255.0	2,289.0
BRANDON	7,218		7,218	7,042.0	6,876.2	6,695.0
D.S.F.M.	4,808		4,808	4,887.0	4,605.9	4,578.5
EVERGREEN	1,671		1,671	1,584.0	1,592.4	1,620.3
FLIN FLON	1,092		1,092	1,060.5	1,023.1	1,037.1
FORT LA BOSSE	1,392		1,392	1,351.0	1,305.8	1,342.7
FRONTIER	6,417	434	5,983	5,960.6	2,567.4	2,568.3
GARDEN VALLEY	4,070		4,070	4,322.0	3,897.7	3,610.7
HANOVER	7,497		7,497	7,304.4	7,210.4	6,997.2
INTERLAKE	3,142		3,142	2,951.5	3,034.8	3,034.4
KELSEY	1,663		1,663	1,559.5	1,600.7	1,562.5
LAKESHORE	1,329		1,329	1,304.0	1,173.6	1,161.2
LORD SELKIRK	4,632		4,632	4,415.5	4,409.8	4,429.1
LOUIS RIEL	14,520		14,520	13,799.0	13,931.4	14,244.4
MOUNTAIN VIEW	3,191		3,191	3,044.0	2,990.0	3,065.2
MYSTERY LAKE	3,066		3,066	3,050.0	2,911.5	3,130.7
PARK WEST	1,806		1,806	1,684.0	1,633.3	1,679.4
PEMBINA TRAILS	12,762		12,762	12,012.0	12,166.5	12,359.3
PINE CREEK	1,194		1,194	1,142.0	1,151.5	1,195.5
PORTAGE LA PRAIRIE	3,351		3,351	3,225.4	3,089.6	3,182.0
PRAIRIE ROSE	2,215		2,215	2,116.5	2,128.6	2,191.4
PRAIRIE SPIRIT	2,250		2,250	2,101.5	2,159.1	2,207.1
RED RIVER VALLEY	2,109		2,109	2,055.5	2,027.9	2,018.0
RIVER EAST TRANSCONA	16,890		16,890	16,113.0	16,097.3	16,395.4
ROLLING RIVER	1,888		1,888	1,816.5	1,715.4	1,773.4
SEINE RIVER	3,655		3,655	3,515.5	3,507.4	3,463.7
SEVEN OAKS	9,213		9,213	9,034.0	8,857.5	8,695.8
SOUTHWEST HORIZON	1,670		1,670	1,598.0	1,611.8	1,638.3
ST. JAMES-ASSINIBOIA	8,692		8,692	8,274.5	8,280.6	8,453.7
SUNRISE	4,894		4,894	4,638.3	4,618.9	4,595.8
SWAN VALLEY	1,630		1,630	1,524.5	1,541.3	1,642.2
TURTLE MOUNTAIN	1,047		1,047	971.0	1,012.0	1,037.4
TURTLE RIVER	796		796	764.0	771.5	780.2
WESTERN	1,660		1,660	1,647.5	1,583.2	1,519.5
WINNIPEG	32,601	1,702	30,899	29,850.0	29,214.0	29,713.0
PROVINCE	**179,892**	**2,136**	**177,756**	**171,515.8**	**165,955.9**	**167,346.7**
WHITESHELL	206		206	198.7	198.7	213.5
WPG. TECHNICAL COLLEGE				673.7		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2008 for 2009/10 and actual September 30, 2007 for 2008/09).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2009

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.7	14.1
BORDER LAND	16.2	13.1
BRANDON	18.3	13.9
D.S.F.M.	16.0	12.9
EVERGREEN	18.0	14.3
FLIN FLON	16.9	13.7
FORT LA BOSSE	17.9	14.6
FRONTIER	15.1	12.1
GARDEN VALLEY	18.0	15.7
HANOVER	18.8	16.1
INTERLAKE	17.7	13.5
KELSEY	15.8	13.1
LAKESHORE	17.0	13.5
LORD SELKIRK	17.0	13.8
LOUIS RIEL	18.7	14.2
MOUNTAIN VIEW	16.0	13.0
MYSTERY LAKE	16.6	12.7
PARK WEST	15.8	13.1
PEMBINA TRAILS	17.2	13.6
PINE CREEK	16.8	14.0
PORTAGE LA PRAIRIE	17.4	14.1
PRAIRIE ROSE	15.9	13.4
PRAIRIE SPIRIT	16.0	13.3
RED RIVER VALLEY	17.6	14.0
RIVER EAST TRANSCONA	17.8	14.1
ROLLING RIVER	16.6	13.4
SEINE RIVER	18.6	14.4
SEVEN OAKS	18.2	15.0
SOUTHWEST HORIZON	16.0	13.5
ST. JAMES-ASSINIBOIA	18.2	14.0
SUNRISE	16.8	13.3
SWAN VALLEY	15.9	13.1
TURTLE MOUNTAIN	15.8	13.1
TURTLE RIVER	14.6	12.2
WESTERN	19.7	16.1
WINNIPEG	17.6	13.7
PROVINCE	**17.4**	**13.9**
WHITESHELL	11.2	9.0
WPG. TECHNICAL COLLEGE	19.6	18.6

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

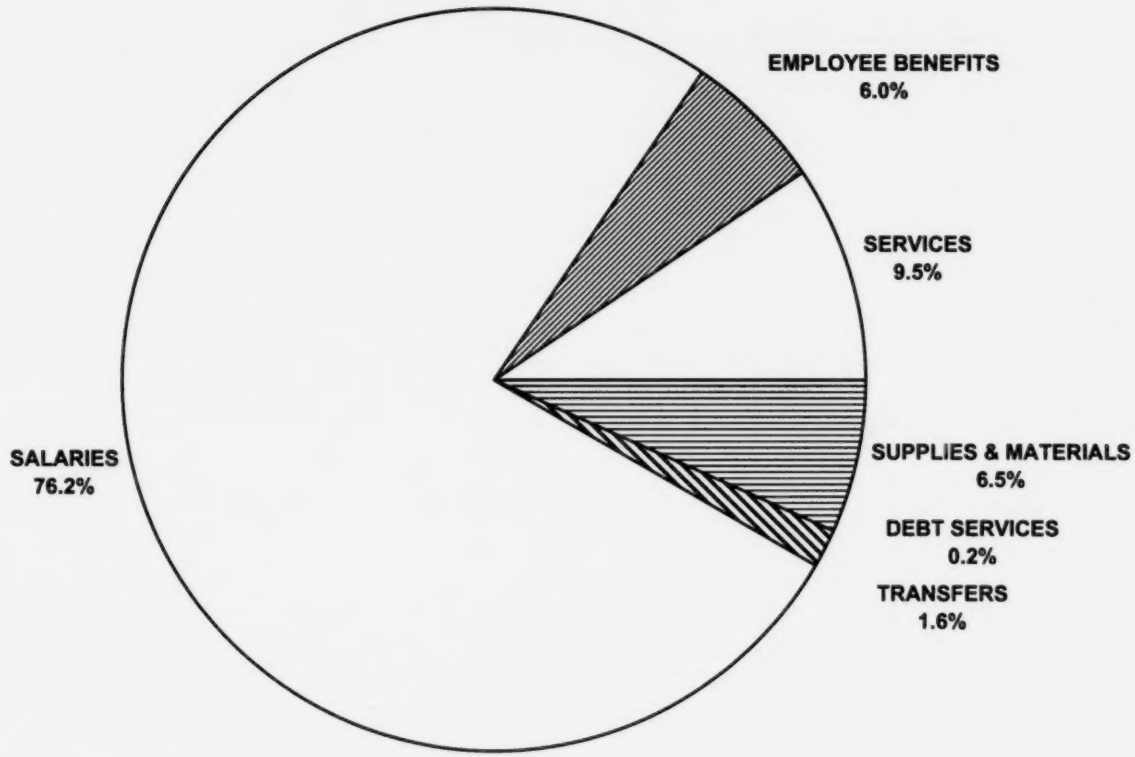
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

EXPENSE BY FUNCTION AND OBJECT

		OBJECT							
	FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100	REGULAR INSTRUCTION	858,213,440	51,555,351	24,167,854	64,420,907				998,357,552
200	STUDENT SUPPORT SERVICES	288,419,096	27,631,609	8,359,831	4,350,697				328,761,233
300	ADULT LEARNING CENTRES	5,140,739	372,638	640,223	228,864			35,600 (1)	6,418,064
400	COMMUNITY EDUCATION & SERVICES	12,086,013	955,691	1,265,252	1,184,127				15,491,083
500	DIVISIONAL ADMINISTRATION	40,355,842	5,240,220	14,514,690	2,944,452			(35,600) (1)	63,019,604
600	INSTRUCTIONAL AND OTHER SUPPORT SERVICES	41,525,486	3,749,959	11,741,762	6,984,503				64,001,710
700	TRANSPORTATION OF PUPILS	33,509,334	4,756,129	22,129,273	15,068,530				75,463,266
800	OPERATIONS AND MAINTENANCE	92,246,089	14,189,058	88,875,646	21,054,966				216,365,759
900	FISCAL					2,715,100	1,500	28,936,781 (2)	31,653,381
	TOTALS	1,371,496,039	108,450,655	171,694,531	116,237,046	2,715,100	1,500	28,936,781	1,799,531,652

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Support Levy.

2009/10 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

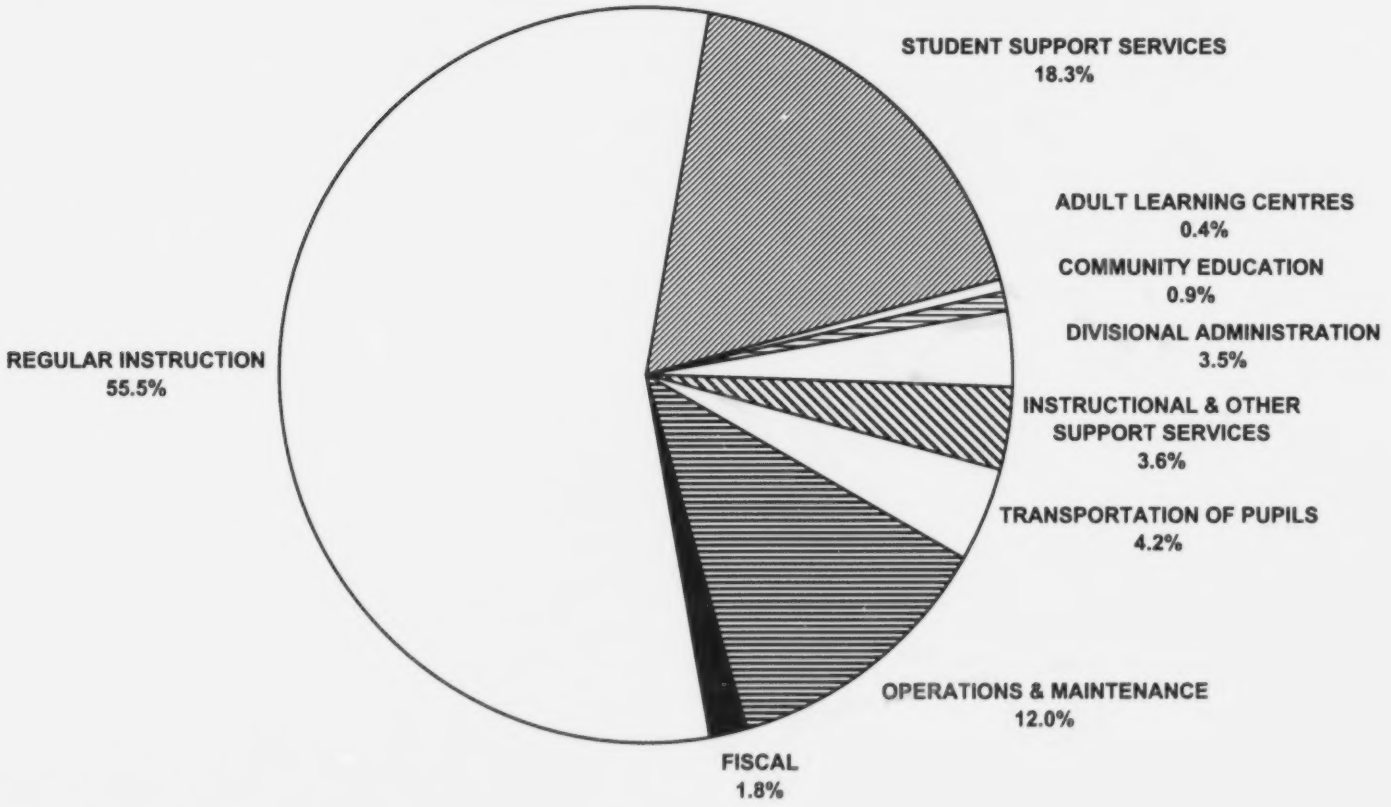
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,601,346	
EXECUTIVE MANAGERIAL, & SUPERVISORY	72,794,779	4.0	5,981,436	0.3	651,308	0.0	764,849	0.0	17,736,375	1.0
INSTRUCTIONAL - TEACHING	719,141,330	40.0	120,064,403	6.7	3,708,931	0.2	7,269,508	0.4		
INSTRUCTIONAL - OTHER	20,709,955	1.2	132,618,448	7.4	375,641	0.0	1,811,893	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	4,027,317	0.2	1,347,521	0.1	159,218	0.0	1,033,426	0.1	4,140,157	0.2
SECRETARIAL, CLERICAL AND OTHER	32,693,061	1.8	2,538,069	0.1	243,581	0.0	722,176	0.0	13,593,209	0.8
CLINICIAN			25,799,638	1.4			439,761			
INFORMATION TECHNOLOGY	8,846,998	0.5	69,581	0.0	2,060	0.0	44,400	0.0	1,284,755	0.1
TOTAL SALARIES	**858,213,440**	**47.7**	**288,419,096**	**16.0**	**5,140,739**	**0.3**	**12,086,013**	**0.7**	**40,355,842**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**51,555,351**	**2.9**	**27,631,609**	**1.5**	**372,638**	**0.0**	**955,691**	**0.1**	**5,240,220**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	4,622,035	0.3	5,417,776	0.3	60,955	0.0	824,847	0.0	3,144,401	0.2
COMMUNICATIONS	3,900,704	0.2	284,065	0.0	60,099	0.0	46,700	0.0	1,392,785	0.1
UTILITY SERVICES					24,688	0.0				
TRAVEL AND MEETINGS	1,845,972	0.1	1,878,545	0.1	91,243	0.0	113,305	0.0	2,357,115	0.1
TRANSPORTATION OF PUPILS										
TUITION	396,355	0.0	61,175	0.0						
PRINTING AND BINDING	563,692	0.0	36,192	0.0	1,000	0.0	111,900	0.0	286,950	0.0
INSURANCE AND BOND PREMIUMS	247,230	0.0			1,680	0.0			1,247,153	0.1
MAINTENANCE AND REPAIR SERVICES	2,950,319	0.2	67,071	0.0	18,126	0.0	8,600	0.0	233,525	0.0
RENTALS	2,365,918	0.1	153,469	0.0	322,085	0.0	42,375	0.0	428,122	0.0
PROPERTY TAXES					3,750	0.0				
ADVERTISING	362,300	0.0	42,680	0.0	6,700	0.0	78,250	0.0	583,300	0.0
DUES AND FEES	562,536	0.0	85,735	0.0	175	0.0	700	0.0	2,022,493	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	552,802	0.0	319,713	0.0	20,500	0.0	31,775	0.0	1,356,714	0.1
INFORMATION TECHNOLOGY SERVICES	5,797,991	0.3	13,410	0.0	29,222	0.0	6,800	0.0	1,462,132	0.1
TOTAL SERVICES	**24,167,854**	**1.3**	**8,359,831**	**0.5**	**640,223**	**0.0**	**1,265,252**	**0.1**	**14,514,690**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	29,271,874	1.6	2,887,285	0.2	83,820	0.0	973,164	0.1	1,569,828	0.1
CURRICULAR AND MEDIA MATERIALS	10,799,071	0.6	595,966	0.0	80,100	0.0	113,438	0.0	84,313	0.0
MINOR EQUIPMENT	8,948,608	0.5	371,331	0.0	13,950	0.0	58,925	0.0	312,810	0.0
INFORMATION TECHNOLOGY EQUIPMENT	15,401,354	0.9	496,115	0.0	50,994	0.0	38,600	0.0	977,501	0.1
TOTAL SUPPLIES AND EQUIPMENT	**64,420,907**	**3.6**	**4,350,697**	**0.2**	**228,864**	**0.0**	**1,184,127**	**0.1**	**2,944,452**	**0.2**
TRANSFERS										
RECHARGE [1]					35,600				(35,600)	
TOTAL TRANSFERS					**35,600**				**(35,600)**	
PROVINCE	**998,357,552**	**55.5**	**328,761,233**	**18.3**	**6,418,064**	**0.4**	**15,491,083**	**0.9**	**63,019,604**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,601,346	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	1,962,375	0.1	2,209,225	0.1	3,470,967	0.2			105,571,314	5.9
INSTRUCTIONAL - TEACHING	21,985,527	1.2							872,169,699	48.5
INSTRUCTIONAL - OTHER	9,181,773	0.5	255,820	0.0					164,953,530	9.2
TECHNICAL, SPECIALIZED AND SERVICE	5,513,597	0.3	30,025,983	1.7	87,395,825	4.9			133,643,044	7.4
SECRETARIAL, CLERICAL AND OTHER	2,506,746	0.1	1,018,306	0.1	1,321,930	0.1			54,637,078	3.0
CLINICIAN									26,239,399	1.5
INFORMATION TECHNOLOGY	375,468	0.0			57,367	0.0			10,680,629	0.6
TOTAL SALARIES	**41,525,486**	**2.3**	**33,509,334**	**1.9**	**92,246,089**	**5.1**			**1,371,496,039**	**76.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**3,749,959**	**0.2**	**4,756,129**	**0.3**	**14,189,058**	**0.8**			**108,450,655**	**6.0**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,566,308	0.1	178,600	0.0	4,604,231	0.3			20,419,153	1.1
COMMUNICATIONS	116,425	0.0	271,354	0.0	715,310	0.0			6,787,442	0.4
UTILITY SERVICES					46,695,435	2.6			46,720,123	2.6
TRAVEL AND MEETINGS	829,752	0.0	1,342,120	0.1	727,287	0.0			9,185,339	0.5
TRANSPORTATION OF PUPILS			16,941,386	0.9					16,941,386	0.9
TUITION									457,530	0.0
PRINTING AND BINDING	115,347	0.0	7,000	0.0					1,122,081	0.1
INSURANCE AND BOND PREMIUMS	58,433	0.0	1,018,278	0.1	6,110,823	0.3			8,683,597	0.5
MAINTENANCE AND REPAIR SERVICES	161,885	0.0	1,412,580	0.1	21,950,130	1.2			26,802,236	1.5
RENTALS	158,983	0.0	573,274	0.0	2,576,042	0.1			6,620,268	0.4
PROPERTY TAXES					4,820,579	0.3			4,824,329	0.3
ADVERTISING	10,500	0.0	39,850	0.0	70,150	0.0			1,193,730	0.1
DUES AND FEES	1,247,532	0.1	42,541	0.0	52,021	0.0			4,013,733	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	7,048,455	0.4	235,960	0.0	326,365	0.0			9,892,284	0.5
INFORMATION TECHNOLOGY SERVICES	428,142	0.0	66,330	0.0	227,273	0.0			8,031,300	0.4
TOTAL SERVICES	**11,741,762**	**0.7**	**22,129,273**	**1.2**	**88,875,646**	**4.9**			**171,694,531**	**9.5**
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,342,751	0.2	14,770,380	0.8	18,417,334	1.0			71,316,436	4.0
CURRICULAR AND MEDIA MATERIALS	2,899,118	0.2	28,100	0.0	86,500	0.0			14,686,606	0.8
MINOR EQUIPMENT	197,151	0.0	231,150	0.0	2,456,582	0.1			12,590,507	0.7
INFORMATION TECHNOLOGY EQUIPMENT	545,483	0.0	38,900	0.0	94,550	0.0			17,643,497	1.0
TOTAL SUPPLIES AND EQUIPMENT	**6,984,503**	**0.4**	**15,068,530**	**0.8**	**21,054,966**	**1.2**			**116,237,046**	**6.5**
TRANSFERS										
DEBT SERVICES							2,715,100	0.2	2,715,100	0.2
BAD DEBT EXPENSE							1,500		1,500	
OTHER GOVERNMENT AUTHORITIES							28,936,781	1.6	28,936,781	1.6
TOTAL TRANSFERS							**31,653,381**	**1.8**	**31,653,381**	**1.8**
PROVINCE	**64,001,710**	**3.6**	**75,463,266**	**4.2**	**216,365,759**	**12.0**	**31,653,381**	**1.8**	**1,799,531,652**	**100.0**

2009/10 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2009/2010 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	8,398,666	60.5	5,935	1,845,990	13.3	1,282		
BORDER LAND	14,471,230	54.9	6,139	4,190,764	15.9	1,778	527,743	2.0
BRANDON	36,869,400	58.1	5,390	13,835,800	21.8	1,965		
D.S.F.M.	32,849,601	54.3	6,868	8,087,385	13.4	1,655	99,334	0.2
EVERGREEN	9,234,524	54.3	5,830	2,908,050	17.1	1,836		
FLIN FLON	6,455,056	54.4	6,113	2,045,978	17.2	1,929	86,500	0.7
FORT LA BOSSE	8,162,058	54.2	6,041	2,208,033	14.7	1,634		
FRONTIER	44,027,229	42.6	7,386	17,125,996	16.6	2,873	1,868,475	1.8
GARDEN VALLEY	20,642,725	62.4	4,839	5,480,150	16.6	1,268		
HANOVER	36,392,800	61.8	5,006	8,284,400	14.1	1,134		
INTERLAKE	16,558,000	55.7	5,690	4,930,470	16.6	1,670		
KELSEY	8,588,765	51.3	5,897	3,406,328	20.4	2,184	455,000	2.7
LAKESHORE	7,271,320	51.4	5,576	2,619,525	18.5	2,009	235,900	1.7
LORD SELKIRK	27,003,235	58.5	6,135	7,364,175	15.9	1,668	335,905	0.7
LOUIS RIEL	76,971,759	55.8	5,654	27,795,634	20.1	2,014		
MOUNTAIN VIEW	18,958,245	56.6	6,259	4,856,031	14.5	1,595	108,359	0.3
MYSTERY LAKE	19,878,212	55.2	6,725	6,959,780	19.3	2,282		
PARK WEST	10,275,726	55.0	6,102	2,729,455	14.6	1,621		
PEMBINA TRAILS	72,586,691	57.9	6,046	25,626,544	20.4	2,133		
PINE CREEK	6,936,693	57.9	6,074	1,514,035	12.6	1,326		
PORTAGE LA PRAIRIE	17,166,043	57.3	5,652	5,685,304	19.0	1,763	150,000	0.5
PRAIRIE ROSE	13,208,661	58.4	6,241	3,033,096	13.4	1,433	235,700	1.0
PRAIRIE SPIRIT	13,190,200	56.5	6,277	3,248,900	13.9	1,546		
RED RIVER VALLEY	12,372,496	56.5	6,043	3,128,772	14.3	1,522		
RIVER EAST TRANSCONA	89,091,772	57.6	5,583	28,083,415	18.1	1,743		
ROLLING RIVER	11,481,370	57.5	6,351	2,902,085	14.5	1,598		
SEINE RIVER	19,402,155	56.3	5,519	6,508,017	18.9	1,851		
SEVEN OAKS	54,368,360	60.3	6,030	13,520,548	15.0	1,497	343,968	0.4
SOUTHWEST HORIZON	10,239,204	57.6	6,408	2,395,850	13.5	1,499		
ST. JAMES-ASSINIBOIA	49,861,333	57.5	6,039	16,353,994	18.9	1,976		
SUNRISE	28,557,335	54.2	6,220	10,461,964	19.8	2,256	964,210	1.8
SWAN VALLEY	10,154,506	55.7	6,661	3,300,459	18.1	2,165		
TURTLE MOUNTAIN	5,756,556	54.1	5,928	1,902,020	17.9	1,959	147,250	1.4
TURTLE RIVER	4,952,899	54.3	6,483	1,558,279	17.1	2,040		
WESTERN	8,116,327	57.6	4,963	2,306,707	16.4	1,400	360,720	2.6
WINNIPEG	167,906,400	52.6	5,874	70,557,300	22.1	2,364	499,000	0.2
PROVINCE	**998,357,552**	**55.5**	**5,911**	**328,761,233**	**18.3**	**1,917**	**6,418,064**	**0.4**
WHITESHELL	1,716,594	57.7	8,639	589,727	19.8	2,968		
WPG. TECHNICAL COLLEGE	5,001,755	38.1	7,424	874,540	6.7	1,298	1,984,665	15.1

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2009/2010 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	16,775	0.1	539,500	3.9	375	307,783	2.2	214
BORDER LAND	38,472	0.1	916,410	3.5	389	758,059	2.9	322
BRANDON	124,000	0.2	1,860,800	2.9	264	1,806,200	2.8	256
D.S.F.M.	684,943	1.1	2,501,581	4.1	512	2,219,780	3.7	454
EVERGREEN	237,900	1.4	664,450	3.9	419	445,800	2.6	281
FLIN FLON	9,845	0.1	640,430	5.4	604	286,540	2.4	270
FORT LA BOSSE	117,100	0.8	687,875	4.6	509	384,000	2.5	284
FRONTIER	1,931,036	1.9	5,775,741	5.6	969	5,581,434	5.4	936
GARDEN VALLEY	50,600	0.2	1,181,450	3.6	273	654,250	2.0	151
HANOVER	92,400	0.2	1,728,300	2.9	237	1,748,700	3.0	239
INTERLAKE	112,000	0.4	1,087,500	3.7	368	1,187,735	4.0	402
KELSEY	77,475	0.5	682,399	4.1	438	422,510	2.5	271
LAKESHORE	275,440	1.9	460,400	3.3	353	416,400	2.9	319
LORD SELKIRK	466,915	1.0	1,537,490	3.3	348	1,316,470	2.8	298
LOUIS RIEL	904,812	0.7	4,534,283	3.3	329	7,227,067	5.2	524
MOUNTAIN VIEW	88,225	0.3	1,029,843	3.1	338	1,195,095	3.6	393
MYSTERY LAKE	21,465	0.1	1,662,150	4.6	545	2,032,657	5.6	666
PARK WEST	14,438	0.1	757,167	4.1	450	425,258	2.3	253
PEMBINA TRAILS	100,611	0.1	4,144,616	3.3	345	5,401,147	4.3	450
PINE CREEK	11,413	0.1	459,015	3.8	402	385,820	3.2	338
PORTAGE LA PRAIRIE	32,038	0.1	1,032,252	3.4	320	1,060,906	3.5	329
PRAIRIE ROSE	22,550	0.1	993,400	4.4	469	553,913	2.5	262
PRAIRIE SPIRIT	17,300	0.1	958,100	4.1	456	556,600	2.4	265
RED RIVER VALLEY	19,938	0.1	974,347	4.5	474	457,651	2.1	223
RIVER EAST TRANSCONA	551,930	0.4	4,610,680	3.0	286	7,107,229	4.6	441
ROLLING RIVER	20,870	0.1	819,700	4.1	451	577,030	2.9	318
SEINE RIVER	48,913	0.1	1,273,752	3.7	362	950,407	2.8	270
SEVEN OAKS	1,149,248	1.3	2,899,465	3.2	321	2,617,233	2.9	290
SOUTHWEST HORIZON	159,563	0.9	730,375	4.1	457	378,672	2.1	237
ST. JAMES-ASSINIBOIA	757,774	0.9	3,123,470	3.6	377	3,370,596	3.9	407
SUNRISE	156,862	0.3	1,855,584	3.5	400	1,363,066	2.6	294
SWAN VALLEY	58,589	0.3	717,839	3.9	471	378,833	2.1	248
TURTLE MOUNTAIN	8,800	0.1	495,906	4.7	511	333,843	3.1	344
TURTLE RIVER	6,463	0.1	374,558	4.1	490	230,393	2.5	302
WESTERN	31,580	0.2	513,176	3.6	311	484,733	3.4	294
WINNIPEG	7,072,800	2.2	8,795,600	2.8	295	9,377,900	2.9	314
PROVINCE	**15,491,083**	**0.9**	**63,019,604**	**3.5**	**367**	**64,001,710**	**3.6**	**373**
WHITESHELL	9,000	0.3	131,642	4.4	663	86,540	2.9	436
WPG. TECHNICAL COLLEGE	2,813,324	21.5	892,427	6.8	1,325	338,860	2.6	503

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2009/2010 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,003,195	7.2	697	1,512,000	10.9	1,050	247,000	1.8	172
BORDER LAND	2,040,984	7.7	866	2,955,996	11.2	1,254	471,719	1.8	200
BRANDON	1,776,500	2.8	252	6,084,200	9.6	864	1,101,100	1.7	156
D.S.F.M.	6,183,407	10.2	1,265	6,895,341	11.4	1,411	1,008,434	1.7	206
EVERGREEN	1,124,300	6.6	710	2,133,650	12.5	1,347	270,000	1.6	170
FLIN FLON	309,009	2.6	291	1,796,638	15.1	1,694	232,500	2.0	219
FORT LA BOSSE	1,247,590	8.3	923	1,929,774	12.8	1,428	333,000	2.2	246
FRONTIER	8,008,026	7.8	1,343	17,303,270	16.7	2,903	1,700,000	1.6	285
GARDEN VALLEY	1,682,745	5.1	389	2,806,525	8.5	649	588,000	1.8	136
HANOVER	3,120,000	5.3	427	6,379,700	10.8	873	1,112,000	1.9	152
INTERLAKE	2,032,000	6.8	688	3,248,000	10.9	1,100	555,000	1.9	188
KELSEY	572,240	3.4	367	2,213,270	13.2	1,419	319,000	1.9	205
LAKESHORE	1,382,150	9.8	1,060	1,250,550	8.8	959	225,000	1.6	173
LORD SELKIRK	2,288,035	5.0	518	5,063,780	11.0	1,147	819,900	1.8	186
LOUIS RIEL	2,735,471	2.0	198	15,481,603	11.2	1,122	2,308,106	1.7	167
MOUNTAIN VIEW	2,534,349	7.6	833	4,110,573	12.3	1,350	601,997	1.8	198
MYSTERY LAKE	170,050	0.5	56	4,717,069	13.1	1,547	559,000	1.6	183
PARK WEST	1,978,893	10.6	1,175	2,180,000	11.7	1,295	320,000	1.7	190
PEMBINA TRAILS	1,961,377	1.6	163	13,272,147	10.6	1,105	2,315,000	1.8	193
PINE CREEK	1,133,830	9.5	993	1,340,585	11.2	1,174	205,713	1.7	180
PORTAGE LA PRAIRIE	938,765	3.1	291	3,371,499	11.2	1,045	535,340	1.8	166
PRAIRIE ROSE	1,777,150	7.9	840	2,372,575	10.5	1,121	405,000	1.8	191
PRAIRIE SPIRIT	2,032,500	8.7	967	2,957,100	12.7	1,407	400,000	1.7	190
RED RIVER VALLEY	2,179,672	10.0	1,060	2,350,664	10.7	1,144	400,997	1.8	195
RIVER EAST TRANSCONA	3,023,800	2.0	188	19,545,221	12.6	1,213	2,779,000	1.8	172
ROLLING RIVER	1,494,610	7.5	823	2,280,215	11.4	1,255	400,000	2.0	220
SEINE RIVER	2,058,963	6.0	586	3,636,362	10.6	1,034	577,297	1.7	164
SEVEN OAKS	2,869,186	3.2	318	10,609,767	11.8	1,174	1,722,131	1.9	191
SOUTHWEST HORIZON	1,637,790	9.2	1,025	1,911,500	10.8	1,196	315,000	1.8	197
ST. JAMES-ASSINIBOIA	1,544,789	1.8	187	10,281,479	11.9	1,243	1,426,280	1.6	172
SUNRISE	4,017,048	7.6	866	4,422,187	8.4	953	913,000	1.7	197
SWAN VALLEY	1,433,105	7.9	940	1,908,054	10.5	1,252	290,497	1.6	191
TURTLE MOUNTAIN	835,799	7.8	861	987,600	9.3	1,017	181,000	1.7	186
TURTLE RIVER	887,794	9.7	1,162	972,325	10.7	1,273	140,410	1.5	184
WESTERN	610,944	4.3	371	1,414,840	10.0	859	255,260	1.8	155
WINNIPEG	4,837,200	1.5	162	44,669,700	14.0	1,496	5,619,700	1.8	188
PROVINCE	**75,463,266**	**4.2**	**440**	**216,365,759**	**12.0**	**1,261**	**31,653,381**	**1.8**	**185**
WHITESHELL	29,000	1.0	146	391,917	13.2	1,972	20,000	0.7	101
WPG. TECHNICAL COLLEGE				1,064,986	8.1	1,581	142,671	1.1	212

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	987,823	7.1	698			
BORDER LAND	2,044,436	7.8	867	845,383	3.2	7,429
BRANDON	4,022,200	6.3	588	2,375,600	3.7	6,526
D.S.F.M.	4,188,432	6.9	876			
EVERGREEN	1,256,500	7.4	793			
FLIN FLON	908,885	7.7	861	84,338	0.7	8,434
FORT LA BOSSE	1,173,190	7.8	868	150,600	1.0	5,020
FRONTIER	5,838,912	5.7	980			
GARDEN VALLEY	1,962,100	5.9	460	904,900	2.7	6,855
HANOVER	4,063,900	6.9	559	2,398,300	4.1	5,143
INTERLAKE	2,271,581	7.6	781			
KELSEY	1,170,042	7.0	803	140,350	0.8	14,035
LAKESHORE	881,800	6.2	676	199,000	1.4	5,237
LORD SELKIRK	3,390,100	7.3	770	1,709,950	3.7	4,971
LOUIS RIEL	11,673,029	8.5	857	1,847,430	1.3	9,237
MOUNTAIN VIEW	2,472,645	7.4	816	899,241	2.7	5,737
MYSTERY LAKE	2,075,045	5.8	702	1,033,547	2.9	5,498
PARK WEST	1,203,817	6.4	715			
PEMBINA TRAILS	9,454,320	7.5	788			
PINE CREEK	769,055	6.4	673			
PORTAGE LA PRAIRIE	2,304,343	7.7	759	648,001	2.2	7,714
PRAIRIE ROSE	1,575,500	7.0	744	43,370	0.2	5,163
PRAIRIE SPIRIT	1,726,000	7.4	821	176,600	0.8	5,887
RED RIVER VALLEY	1,732,755	7.9	846	240,313	1.1	8,010
RIVER EAST TRANSCONA	11,424,818	7.4	716	3,587,149	2.3	7,321
ROLLING RIVER	1,497,650	7.5	828	120,330	0.6	9,328
SEINE RIVER	2,601,519	7.6	740			
SEVEN OAKS	7,235,475	8.0	802	562,897	0.6	7,928
SOUTHWEST HORIZON	1,434,000	8.1	897	57,000	0.3	5,700
ST. JAMES-ASSINIBOIA	7,229,067	8.3	875	1,776,203	2.0	5,139
SUNRISE	4,781,733	9.1	1,041			
SWAN VALLEY	1,310,465	7.2	860	894,426	4.9	5,808
TURTLE MOUNTAIN	518,373	4.9	534			
TURTLE RIVER	505,202	5.5	661			
WESTERN	1,023,880	7.3	626	333,228	2.4	8,331
WINNIPEG	25,726,400	8.1	900	4,653,400	1.5	9,797
PROVINCE	**134,434,992**	**7.5**	**796**	**25,681,556**	**1.4**	**6,751**
WHITESHELL	192,443	6.5	969			
WPG. TECHNICAL COLLEGE	740,437	5.6	1,099	4,036,428	30.8	6,551

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	7,410,843	53.4	5,237						
BORDER LAND	11,581,411	43.9	5,163						
BRANDON	25,003,100	39.4	4,835						
D.S.F.M.				28,661,169	47.4	5,992			
EVERGREEN	7,978,024	46.9	5,037						
FLIN FLON	3,660,822	30.9	5,689						
FORT LA BOSSE	6,838,268	45.4	5,177						
FRONTIER	38,188,317	37.0	6,407						
GARDEN VALLEY	17,775,725	53.7	4,300						
HANOVER	29,930,600	50.9	4,400						
INTERLAKE	14,169,919	47.7	4,916				116,500	0.4	4,236
KELSEY	3,925,415	23.5	5,287						
LAKESHORE	6,190,520	43.8	4,890						
LORD SELKIRK	16,995,395	36.8	5,513				1,248,420	2.7	5,234
LOUIS RIEL	47,816,236	34.7	4,909	882,094	0.6	4,433	14,752,970	10.7	4,247
MOUNTAIN VIEW	13,106,312	39.1	5,578				595,815	1.8	3,832
MYSTERY LAKE	14,543,760	40.4	6,234						
PARK WEST	9,071,909	48.6	5,387						
PEMBINA TRAILS	41,012,644	32.7	5,368				7,192,081	5.7	5,316
PINE CREEK	6,167,638	51.5	5,401						
PORTAGE LA PRAIRIE	11,722,712	39.1	5,354						
PRAIRIE ROSE	9,872,112	43.7	5,446				594,883	2.6	6,501
PRAIRIE SPIRIT	9,570,200	41.0	5,538						
RED RIVER VALLEY	8,542,876	39.0	4,952				1,170,794	5.3	6,523
RIVER EAST TRANSCONA	46,510,347	30.0	4,902				4,698,275	3.0	4,299
ROLLING RIVER	9,863,390	49.4	5,496						
SEINE RIVER	7,908,392	23.0	4,577				3,140,610	9.1	5,061
SEVEN OAKS	26,946,528	29.9	5,329				1,035,351	1.1	4,706
SOUTHWEST HORIZON	8,748,204	49.2	5,509						
ST. JAMES-ASSINIBOIA	30,263,915	34.9	5,243				3,197,667	3.7	4,969
SUNRISE	16,468,240	31.2	5,520						
SWAN VALLEY	6,650,865	36.5	5,826						
TURTLE MOUNTAIN	5,238,183	49.2	5,395						
TURTLE RIVER	4,144,261	45.4	5,841	303,436	3.3	5,568			
WESTERN	3,404,514	24.2	4,407						
WINNIPEG	110,178,200	34.5	5,178				4,723,200	1.5	4,874
PROVINCE	**637,399,797**	**35.4**	**5,187**	**29,846,699**	**1.7**	**5,926**	**42,466,566**	**2.4**	**4,684**
WHITESHELL	1,524,151	51.2	7,671						
WPG. TECHNICAL COLLEGE	224,890	1.7	3,906						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2009/2010 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	5,468,500	8.6	4,190	1,305.0	65.8		34.2	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,801,011	15.2	4,475	402.5	76.3		23.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	3,352,958	20.0	4,763	704.0	72.3		27.7	
LAKESHORE								
LORD SELKIRK	3,659,370	7.9	4,972	736.0	79.6		10.5	9.9
LOUIS RIEL								
MOUNTAIN VIEW	1,884,232	5.6	5,134	367.0	63.8		11.2	25.1
MYSTERY LAKE	2,225,860	6.2	5,117	435.0	33.3		66.7	
PARK WEST								
PEMBINA TRAILS	14,927,646	11.9	4,957	3,011.5	72.4		27.6	
PINE CREEK								
PORTAGE LA PRAIRIE	2,490,987	8.3	3,260	764.0	78.1		21.9	
PRAIRIE ROSE	1,122,796	5.0	5,504	204.0	73.0		27.0	
PRAIRIE SPIRIT	1,717,400	7.4	5,000	343.5	35.8	39.6	24.6	
RED RIVER VALLEY	685,758	3.1	6,069	113.0	36.3	63.7		
RIVER EAST TRANSCONA	22,871,183	14.8	4,680	4,887.0	61.3		28.5	10.1
ROLLING RIVER								
SEINE RIVER	5,751,634	16.7	4,929	1,167.0	65.9		34.1	
SEVEN OAKS	18,588,109	20.6	5,066	3,669.5	71.5		24.3	4.2
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	7,394,481	8.5	4,945	1,495.4	63.5		36.5	
SUNRISE	7,307,362	13.9	4,544	1,608.0	66.9		29.1	4.0
SWAN VALLEY	1,298,750	7.1	5,671	229.0	72.9		27.1	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,354,705	23.8	4,076	823.0	82.6		17.4	
WINNIPEG	22,625,200	7.1	3,862	5,859.0	63.4		32.7	3.9
PROVINCE	**128,527,942**	**7.1**	**4,570**	**28,123.4**	**66.5**	**0.7**	**28.8**	**3.9**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	117,650	0.8	82				116,000	0.8	81
BORDER LAND	253,401	1.0	108				461,424	1.7	196
BRANDON	205,500	0.3	29				1,110,100	1.7	158
D.S.F.M.	242,259	0.4	50				856,608	1.4	175
EVERGREEN	219,650	1.3	139				234,950	1.4	148
FLIN FLON	147,962	1.2	140				100,654	0.8	95
FORT LA BOSSE	114,760	0.8	85				290,890	1.9	215
FRONTIER							3,303,678	3.2	554
GARDEN VALLEY	134,450	0.4	31				498,750	1.5	115
HANOVER	404,900	0.7	55	6,000	0.0	1	750,000	1.3	103
INTERLAKE	206,000	0.7	70				456,083	1.5	155
KELSEY	117,750	0.7	76				180,000	1.1	115
LAKESHORE	117,700	0.8	90				251,000	1.8	192
LORD SELKIRK	180,410	0.4	41	25,000	0.1	6	1,114,235	2.4	252
LOUIS RIEL	1,415,432	1.0	103				2,498,216	1.8	181
MOUNTAIN VIEW	161,733	0.5	53	7,100	0.0	2	466,037	1.4	153
MYSTERY LAKE	174,600	0.5	57				541,050	1.5	177
PARK WEST	114,439	0.6	68				242,068	1.3	144
PEMBINA TRAILS	517,919	0.4	43				2,594,401	2.1	216
PINE CREEK	127,275	1.1	111				107,850	0.9	94
PORTAGE LA PRAIRIE	122,100	0.4	38	6,000	0.0	2	428,573	1.4	133
PRAIRIE ROSE	113,900	0.5	54				314,300	1.4	148
PRAIRIE SPIRIT	198,300	0.8	94				347,400	1.5	165
RED RIVER VALLEY	142,552	0.7	69				316,921	1.4	154
RIVER EAST TRANSCONA	742,200	0.5	46				2,325,550	1.5	144
ROLLING RIVER	152,265	0.8	84				195,265	1.0	107
SEINE RIVER	189,017	0.5	54				451,628	1.3	128
SEVEN OAKS	420,065	0.5	46				1,426,175	1.6	158
SOUTHWEST HORIZON	217,000	1.2	136	2,100	0.0	1	202,850	1.1	127
ST. JAMES-ASSINIBOIA	187,979	0.2	23				1,679,034	1.9	203
SUNRISE	291,105	0.6	63	99,814	0.2	22	989,912	1.9	213
SWAN VALLEY	140,762	0.8	92				266,628	1.5	175
TURTLE MOUNTAIN	132,942	1.2	137	2,000	0.0	2	202,942	1.9	209
TURTLE RIVER	77,492	0.8	101				96,952	1.1	127
WESTERN	91,743	0.7	56				158,045	1.1	96
WINNIPEG	698,400	0.2	23	92,100	0.0	3	9,827,400	3.1	329
PROVINCE	**8,891,612**	**0.5**	**52**	**240,114**	**0.0**	**1**	**35,403,569**	**2.0**	**206**
WHITESHELL	51,234	1.7	258	7,000	0.2	35	36,000	1.2	181
WPG. TECHNICAL COLLEGE									

(1) All expenses related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	SPECIAL PLACEMENT			REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	477,850	3.4	19,114	552,100	4.0	383	332,940	2.4	231
BORDER LAND				2,093,208	7.9	888	1,086,600	4.1	461
BRANDON	3,245,200	5.1	16,065	4,374,700	6.9	621	3,219,300	5.1	457
D.S.F.M.	989,932	1.6	9,519	2,816,642	4.7	576	2,222,721	3.7	455
EVERGREEN				1,237,350	7.3	781	868,400	5.1	548
FLIN FLON	136,920	1.2	30,427	947,058	8.0	893	461,124	3.9	435
FORT LA BOSSE				951,081	6.3	704	673,420	4.5	498
FRONTIER				9,589,930	9.3	1,609	2,849,882	2.8	478
GARDEN VALLEY	1,155,600	3.5	20,636	2,124,050	6.4	491	992,300	3.0	230
HANOVER	359,700	0.6	10,277	3,113,000	5.3	426	3,055,400	5.2	418
INTERLAKE	968,750	3.3	23,456	960,630	3.2	325	1,732,307	5.8	587
KELSEY	1,145,686	6.8	11,123	744,331	4.4	477	808,561	4.8	518
LAKESHORE				1,400,000	9.9	1,074	569,000	4.0	436
LORD SELKIRK	593,715	1.3	42,408	2,994,795	6.5	678	1,940,545	4.2	439
LOUIS RIEL	5,963,228	4.3	32,234	9,392,894	6.8	681	6,171,445	4.5	447
MOUNTAIN VIEW	218,200	0.7	14,547	2,023,581	6.0	665	1,184,453	3.5	389
MYSTERY LAKE	2,455,000	6.8	26,117	1,168,350	3.2	383	1,592,400	4.4	522
PARK WEST				1,364,716	7.3	810	710,165	3.8	422
PEMBINA TRAILS	323,509	0.3	46,216	10,895,416	8.7	907	8,738,247	7.0	727
PINE CREEK				598,500	5.0	524	544,825	4.5	477
PORTAGE LA PRAIRIE	1,363,590	4.5	7,253	2,095,900	7.0	650	992,925	3.3	308
PRAIRIE ROSE				1,080,250	4.8	510	1,309,014	5.8	618
PRAIRIE SPIRIT				1,382,600	5.9	658	1,130,500	4.8	538
RED RIVER VALLEY	156,947	0.7	19,618	1,147,525	5.2	558	897,566	4.1	437
RIVER EAST TRANSCONA	3,279,978	2.1	21,299	9,860,205	6.4	612	9,693,982	6.3	602
ROLLING RIVER	237,880	1.2	27,032	1,119,500	5.6	616	722,100	3.6	398
SEINE RIVER				4,072,396	11.8	1,158	1,145,422	3.3	326
SEVEN OAKS	900,854	1.0	52,991	6,926,269	7.7	767	2,173,730	2.4	241
SOUTHWEST HORIZON				1,190,400	6.7	745	617,500	3.5	386
ST. JAMES-ASSINIBOIA	668,770	0.8	38,435	7,429,519	8.6	898	4,566,816	5.3	552
SUNRISE	428,260	0.8	9,112	6,100,235	11.6	1,315	1,639,456	3.1	353
SWAN VALLEY				1,911,028	10.5	1,254	724,110	4.0	475
TURTLE MOUNTAIN				463,341	4.4	477	924,411	8.7	952
TURTLE RIVER				865,762	9.5	1,133	408,891	4.5	535
WESTERN	244,866	1.7	20,406	795,962	5.6	483	693,102	4.9	421
WINNIPEG	27,463,000	8.6	21,676	13,290,500	4.2	445	14,400,300	4.5	482
PROVINCE	**52,777,435**	**2.9**	**20,260**	**119,073,724**	**6.6**	**694**	**81,793,860**	**4.5**	**477**
WHITESHELL				250,578	8.4	1,261	160,143	5.4	806
WPG. TECHNICAL COLLEGE				80,448	0.6	119	142,107	1.1	211

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 200: (CONT'D)		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	249,450	1.8	173
BORDER LAND	296,131	1.1	126
BRANDON	1,681,000	2.6	239
D.S.F.M.	959,223	1.6	196
EVERGREEN	347,700	2.0	220
FLIN FLON	252,260	2.1	238
' ORT LA BOSSE	177,882	1.2	132
FRONTIER	1,382,506	1.3	232
GARDEN VALLEY	575,000	1.7	133
HANOVER	595,400	1.0	82
INTERLAKE	606,700	2.0	206
KELSEY	410,000	2.4	263
LAKESHORE	281,825	2.0	216
LORD SELKIRK	515,475	1.1	117
LOUIS RIEL	2,354,419	1.7	171
MOUNTAIN VIEW	794,927	2.4	261
MYSTERY LAKE	1,028,380	2.9	337
PARK WEST	298,067	1.6	177
PEMBINA TRAILS	2,557,052	2.0	213
PINE CREEK	135,585	1.1	119
PORTAGE LA PRAIRIE	676,216	2.3	210
PRAIRIE ROSE	215,632	1.0	102
PRAIRIE SPIRIT	190,100	0.8	90
RED RIVER VALLEY	467,261	2.1	227
RIVER EAST TRANSCONA	2,181,500	1.4	135
ROLLING RIVER	475,075	2.4	262
SEINE RIVER	649,554	1.9	185
SEVEN OAKS	1,673,455	1.9	185
SOUTHWEST HORIZON	166,000	0.9	104
ST. JAMES-ASSINIBOIA	1,821,876	2.1	220
SUNRISE	913,182	1.7	197
SWAN VALLEY	257,931	1.4	169
TURTLE MOUNTAIN	176,384	1.7	182
TURTLE RIVER	109,182	1.2	143
WESTERN	322,989	2.3	196
WINNIPEG	4,785,600	1.5	160
PROVINCE	**30,580,919**	**1.7**	**178**
WHITESHELL	84,772	2.9	427
WPG. TECHNICAL COLLEGE	651,985	5.0	968

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	111,572	0.4	416,171	1.6
BRANDON				
D.S.F.M.	45,539	0.1	53,795	0.1
EVERGREEN				
FLIN FLON	19,931	0.2	66,569	0.6
FORT LA BOSSE				
FRONTIER	222,756	0.2	1,645,719	1.6
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	116,900	0.7	338,100	2.0
LAKESHORE	22,523	0.2	213,377	1.5
LORD SELKIRK	128,940	0.3	206,965	0.4
LOUIS RIEL				
MOUNTAIN VIEW			108,359	0.3
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	36,717	0.1	113,283	0.4
PRAIRIE ROSE	59,100	0.3	176,600	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	96,401	0.1	247,567	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	363,808	0.7	600,402	1.1
SWAN VALLEY				
TURTLE MOUNTAIN	2,225	0.0	145,025	1.4
TURTLE RIVER				
WESTERN	196,487	1.4	164,233	1.2
WINNIPEG	110,700	0.0	388,300	0.1
PROVINCE	**1,533,599**	**0.1**	**4,884,465**	**0.3**
WHITESHELL				
WPG. TECHNICAL COLLEGE	609,100	4.6	1,375,565	10.5

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2009/2010 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							16,775	0.1
BORDER LAND							38,472	0.1
BRANDON					49,200	0.1	74,800	0.1
D.S.F.M.							684,943	1.1
EVERGREEN	224,700	1.3					13,200	0.1
FLIN FLON							9,845	0.1
FORT LA BOSSE							117,100	0.8
FRONTIER					664,698	0.6	1,266,338	1.2
GARDEN VALLEY							50,600	0.2
HANOVER							92,400	0.2
INTERLAKE	86,287	0.3					25,713	0.1
KELSEY					77,475	0.5		
LAKESHORE	135,440	1.0			110,000	0.8	30,000	0.2
LORD SELKIRK	179,380	0.4			158,660	0.3	128,875	0.3
LOUIS RIEL	303,940	0.2	600	0.0	160,000	0.1	440,272	0.3
MOUNTAIN VIEW							88,225	0.3
MYSTERY LAKE							21,465	0.1
PARK WEST							14,438	0.1
PEMBINA TRAILS							100,611	0.1
PINE CREEK							11,413	0.1
PORTAGE LA PRAIRIE							32,038	0.1
PRAIRIE ROSE							22,550	0.1
PRAIRIE SPIRIT							17,300	0.1
RED RIVER VALLEY							19,938	0.1
RIVER EAST TRANSCONA	415,000	0.3					136,930	0.1
ROLLING RIVER							20,870	0.1
SEINE RIVER							48,913	0.1
SEVEN OAKS	76,323	0.1			167,667	0.2	905,258	1.0
SOUTHWEST HORIZON							159,563	0.9
ST. JAMES-ASSINIBOIA	426,318	0.5			211,456	0.2	120,000	0.1
SUNRISE							156,862	0.3
SWAN VALLEY							58,589	0.3
TURTLE MOUNTAIN							8,800	0.1
TURTLE RIVER							6,463	0.1
WESTERN					4,000	0.0	27,580	0.2
WINNIPEG			2,744,400	0.9	167,800	0.1	4,160,600	1.3
PROVINCE	**1,847,388**	**0.1**	**2,745,000**	**0.2**	**1,770,956**	**0.1**	**9,127,739**	**0.5**
WHITESHELL							9,000	0.3
WPG. TECHNICAL COLLEGE			2,067,157	15.8	746,167	5.7		

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2009/2010 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	107,150	0.8	74	140,250	1.0	97	292,100	2.1	203
BORDER LAND	169,715	0.6	72	139,837	0.5	59	569,458	2.2	242
BRANDON	261,200	0.4	37	481,600	0.8	68	1,015,300	1.6	144
D.S.F.M.	748,634	1.2	153	864,536	1.4	177	786,518	1.3	161
EVERGREEN	127,250	0.7	80	162,600	1.0	103	374,600	2.2	236
FLIN FLON	98,005	0.8	92	182,120	1.5	172	303,129	2.6	286
FORT LA BOSSE	191,600	1.3	142	136,350	0.9	101	263,040	1.7	195
FRONTIER	934,847	0.9	157	1,796,103	1.7	301	2,701,608	2.6	453
GARDEN VALLEY	170,335	0.5	39	364,750	1.1	84	565,465	1.7	131
HANOVER	282,000	0.5	39	491,700	0.8	67	880,200	1.5	121
INTERLAKE	202,500	0.7	69	350,000	1.2	119	513,000	1.7	174
KELSEY	102,300	0.6	66	119,587	0.7	77	453,500	2.7	291
LAKESHORE	98,700	0.7	76	118,500	0.8	91	243,200	1.7	187
LORD SELKIRK	286,970	0.6	65	304,220	0.7	69	826,815	1.8	187
LOUIS RIEL	437,152	0.3	32	804,228	0.6	58	2,982,430	2.2	216
MOUNTAIN VIEW	173,733	0.5	57	301,239	0.9	99	529,871	1.6	174
MYSTERY LAKE	204,020	0.6	67	472,900	1.3	155	794,480	2.2	260
PARK WEST	146,150	0.8	87	267,991	1.4	159	333,026	1.8	198
PEMBINA TRAILS	364,559	0.3	30	1,639,686	1.3	137	1,452,180	1.2	121
PINE CREEK	97,800	0.8	86	114,700	1.0	100	235,385	2.0	206
PORTAGE LA PRAIRIE	142,234	0.5	44	320,288	1.1	99	482,012	1.6	149
PRAIRIE ROSE	174,600	0.8	82	216,100	1.0	102	585,700	2.6	277
PRAIRIE SPIRIT	174,500	0.7	83	462,500	2.0	220	311,100	1.3	148
RED RIVER VALLEY	150,400	0.7	73	272,892	1.2	133	502,130	2.3	244
RIVER EAST TRANSCONA	353,000	0.2	22	1,195,780	0.8	74	2,020,000	1.3	125
ROLLING RIVER	205,300	1.0	113	201,600	1.0	111	412,800	2.1	227
SEINE RIVER	161,300	0.5	46	371,460	1.1	106	596,637	1.7	170
SEVEN OAKS	296,893	0.3	33	817,337	0.9	90	1,492,451	1.7	165
SOUTHWEST HORIZON	165,050	0.9	103	183,950	1.0	115	360,475	2.0	226
ST. JAMES-ASSINIBOIA	395,747	0.5	48	1,060,390	1.2	128	1,516,389	1.7	183
SUNRISE	259,492	0.5	56	619,541	1.2	134	902,241	1.7	195
SWAN VALLEY	160,202	0.9	105	186,043	1.0	122	341,794	1.9	224
TURTLE MOUNTAIN	100,106	0.9	103	122,388	1.1	126	273,412	2.6	282
TURTLE RIVER	85,450	0.9	112	46,534	0.5	61	240,074	2.6	314
WESTERN	112,247	0.8	68	130,321	0.9	79	247,893	1.8	150
WINNIPEG	688,400	0.2	23	1,713,100	0.5	57	5,295,400	1.7	177
PROVINCE	**8,829,541**	**0.5**	**51**	**17,173,121**	**1.0**	**100**	**31,695,813**	**1.8**	**185**
WHITESHELL	43,500	1.5	219	29,071	1.0	146	49,571	1.7	249
WPG. TECHNICAL COLLEGE	55,000	0.4	82	234,716	1.8	348	359,709	2.7	534

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	37,400	0.1	16
BRANDON	102,700	0.2	15
D.S.F.M.	101,893	0.2	21
EVERGREEN			
FLIN FLON	57,176	0.5	54
FORT LA BOSSE	96,885	0.6	72
FRONTIER	343,183	0.3	58
GARDEN VALLEY	80,900	0.2	19
HANOVER	74,400	0.1	10
INTERLAKE	22,000	0.1	7
KELSEY	7,012	0.0	4
LAKESHORE			
LORD SELKIRK	119,485	0.3	27
LOUIS RIEL	310,473	0.2	22
MOUNTAIN VIEW	25,000	0.1	8
MYSTERY LAKE	190,750	0.5	63
PARK WEST	10,000	0.1	6
PEMBINA TRAILS	688,191	0.5	57
PINE CREEK	11,130	0.1	10
PORTAGE LA PRAIRIE	87,718	0.3	27
PRAIRIE ROSE	17,000	0.1	8
PRAIRIE SPIRIT	10,000	0.0	5
RED RIVER VALLEY	48,925	0.2	24
RIVER EAST TRANSCONA	1,041,900	0.7	65
ROLLING RIVER			
SEINE RIVER	144,355	0.4	41
SEVEN OAKS	292,784	0.3	32
SOUTHWEST HORIZON	20,900	0.1	13
ST. JAMES-ASSINIBOIA	150,944	0.2	18
SUNRISE	74,310	0.1	16
SWAN VALLEY	29,800	0.2	20
TURTLE MOUNTAIN			
TURTLE RIVER	2,500	0.0	3
WESTERN	22,715	0.2	14
WINNIPEG	1,098,700	0.3	37
PROVINCE	**5,321,129**	**0.3**	**31**
WHITESHELL	9,500	0.3	48
WPG. TECHNICAL COLLEGE	243,002	1.9	361

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							183,308	1.3	127
BORDER LAND							230,623	0.9	98
BRANDON				152,900	0.2	22	837,500	1.3	119
D.S.F.M.	126,539	0.2	26	746,728	1.2	153	1,011,615	1.7	207
EVERGREEN				103,300	0.6	65	164,100	1.0	104
FLIN FLON							137,582	1.2	130
FORT LA BOSSE				71,540	0.5	53	189,220	1.3	140
FRONTIER				1,773,049	1.7	297	1,642,300	1.6	276
GARDEN VALLEY				42,000	0.1	10	369,750	1.1	86
HANOVER	16,200	0.0	2	238,900	0.4	33	692,900	1.2	95
INTERLAKE				84,312	0.3	29	504,671	1.7	171
KELSEY	5,750	0.0	4	62,350	0.4	40	197,555	1.2	127
LAKESHORE							159,300	1.1	122
LORD SELKIRK				91,700	0.2	21	632,255	1.4	143
LOUIS RIEL	123,393	0.1	9	1,411,643	1.0	102	3,533,875	2.6	256
MOUNTAIN VIEW	12,640	0.0	4	183,365	0.5	60	494,006	1.5	162
MYSTERY LAKE	186,150	0.5	63	396,150	1.1	130	1,194,257	3.3	392
PARK WEST				57,474	0.3	34	218,192	1.2	130
PEMBINA TRAILS	327,692	0.3	27	507,385	0.4	42	2,907,366	2.3	242
PINE CREEK							298,106	2.5	261
PORTAGE LA PRAIRIE				65,113	0.2	20	460,829	1.5	143
PRAIRIE ROSE							269,813	1.2	127
PRAIRIE SPIRIT	33,500	0.1	16	68,100	0.3	32	325,000	1.4	155
RED RIVER VALLEY	6,127	0.0	3	96,476	0.4	47	211,011	1.0	103
RIVER EAST TRANSCONA	324,000	0.2	20	613,320	0.4	38	3,701,760	2.4	230
ROLLING RIVER	31,435	0.2	17	127,020	0.6	70	226,275	1.1	125
SEINE RIVER	44,269	0.1	13	117,871	0.3	34	389,321	1.1	111
SEVEN OAKS	71,069	0.1	8	182,317	0.2	20	1,458,549	1.6	161
SOUTHWEST HORIZON							219,801	1.2	138
ST. JAMES-ASSINIBOIA				1,316,713	1.5	159	1,191,192	1.4	144
SUNRISE	34,091	0.1	7	469,968	0.9	101	580,019	1.1	125
SWAN VALLEY							240,981	1.3	158
TURTLE MOUNTAIN				8,225	0.1	8	144,788	1.4	149
TURTLE RIVER							110,904	1.2	145
WESTERN	26,497	0.2	16	5,000	0.0	3	203,417	1.4	123
WINNIPEG	186,900	0.1	7	817,800	0.3	27	2,839,800	0.9	95
PROVINCE	**1,556,252**	**0.1**	**9**	**9,810,719**	**0.5**	**57**	**28,171,941**	**1.6**	**164**
WHITESHELL				27,220	0.9	137	22,420	0.8	113
WPG. TECHNICAL COLLEGE	240,056	1.8	356				65,913	0.5	98

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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	114,525	0.8	80	9,950	0.1	7
BORDER LAND	360,477	1.4	153	166,959	0.6	71
BRANDON	765,700	1.2	109	50,100	0.1	7
D.S.F.M.	321,971	0.5	66	12,927	0.0	3
EVERGREEN	174,400	1.0	110	4,000	0.0	3
FLIN FLON	69,394	0.6	65	79,564	0.7	75
FORT LA BOSSE	121,740	0.8	90	1,500	0.0	1
FRONTIER	692,986	0.7	116	1,473,099	1.4	247
GARDEN VALLEY	208,200	0.6	48	34,300	0.1	8
HANOVER	405,100	0.7	55	395,600	0.7	54
INTERLAKE	519,088	1.7	176	79,664	0.3	27
KELSEY	100,500	0.6	64	56,355	0.3	36
LAKESHORE	255,000	1.8	196	2,100	0.0	2
LORD SELKIRK	446,645	1.0	101	145,870	0.3	33
LOUIS RIEL	2,057,403	1.5	149	100,753	0.1	7
MOUNTAIN VIEW	263,500	0.8	87	241,584	0.7	79
MYSTERY LAKE	239,600	0.7	79	16,500	0.0	5
PARK WEST	149,592	0.8	89			
PEMBINA TRAILS	1,359,497	1.1	113	299,207	0.2	25
PINE CREEK	85,364	0.7	75	2,350	0.0	2
PORTAGE LA PRAIRIE	141,189	0.5	44	393,775	1.3	122
PRAIRIE ROSE	280,000	1.2	132	4,100	0.0	2
PRAIRIE SPIRIT	130,000	0.6	62			
RED RIVER VALLEY	144,037	0.7	70			
RIVER EAST TRANSCONA	2,162,149	1.4	134	306,000	0.2	19
ROLLING RIVER	178,700	0.9	98	13,600	0.1	7
SEINE RIVER	388,147	1.1	110	10,799	0.0	3
SEVEN OAKS	754,484	0.8	84	150,814	0.2	17
SOUTHWEST HORIZON	142,711	0.8	89	16,160	0.1	10
ST. JAMES-ASSINIBOIA	655,267	0.8	79	207,424	0.2	25
SUNRISE	264,988	0.5	57	14,000	0.0	3
SWAN VALLEY	107,464	0.6	70	30,388	0.2	20
TURTLE MOUNTAIN	71,220	0.7	73	109,610	1.0	113
TURTLE RIVER	52,489	0.6	69	67,000	0.7	88
WESTERN	91,700	0.7	56	158,119	1.1	96
WINNIPEG	2,665,600	0.8	89	2,867,800	0.9	96
PROVINCE	**16,940,827**	**0.9**	**99**	**7,521,971**	**0.4**	**44**
WHITESHELL	24,700	0.8	124	12,200	0.4	61
WPG. TECHNICAL COLLEGE	32,891	0.3	49			

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	53,645	0.4	845,550	6.1	7,000	0.1
BORDER LAND	66,910	0.3	1,784,642	6.8		
BRANDON	166,200	0.3	1,577,700	2.5		
D.S.F.M.	156,619	0.3	5,549,512	9.2	297,369	0.5
EVERGREEN	64,500	0.4	1,035,800	6.1		
FLIN FLON			238,388	2.0	255	0.0
FORT LA BOSSE	50,270	0.3	1,164,820	7.7	1,500	0.0
FRONTIER	261,774	0.3	4,956,184	4.8	84,706	0.1
GARDEN VALLEY	48,500	0.1	1,558,545	4.7		
HANOVER	185,050	0.3	2,724,850	4.6	4,800	0.0
INTERLAKE	133,000	0.4	1,785,000	6.0	9,000	0.0
KELSEY	53,060	0.3	468,150	2.8	3,000	0.0
LAKESHORE	55,450	0.4	1,326,700	9.4		
LORD SELKIRK	146,800	0.3	2,053,935	4.4	6,500	0.0
LOUIS RIEL	246,414	0.2	2,443,557	1.8	10,000	0.0
MOUNTAIN VIEW	150,766	0.5	2,242,551	6.7	7,500	0.0
MYSTERY LAKE			2,600	0.0	112,000	0.3
PARK WEST	41,375	0.2	1,864,391	10.0	6,000	0.0
PEMBINA TRAILS	216,488	0.2	1,630,889	1.3	64,000	0.1
PINE CREEK	53,320	0.4	1,056,033	8.8		
PORTAGE LA PRAIRIE	65,949	0.2	835,216	2.8		
PRAIRIE ROSE	55,250	0.2	1,708,900	7.6	4,000	0.0
PRAIRIE SPIRIT	49,000	0.2	1,923,500	8.2		
RED RIVER VALLEY	52,537	0.2	2,064,143	9.4		
RIVER EAST TRANSCONA	273,600	0.2	2,549,500	1.6	54,700	0.0
ROLLING RIVER	57,910	0.3	1,387,200	6.9	6,000	0.0
SEINE RIVER	140,302	0.4	1,853,302	5.4	8,000	0.0
SEVEN OAKS	234,820	0.3	2,327,666	2.6	88,700	0.1
SOUTHWEST HORIZON	55,590	0.3	1,532,700	8.6	9,500	0.1
ST. JAMES-ASSINIBOIA	97,476	0.1	1,390,082	1.6	17,231	0.0
SUNRISE	308,528	0.6	3,609,316	6.8	10,000	0.0
SWAN VALLEY	75,589	0.4	1,317,585	7.2		
TURTLE MOUNTAIN	8,672	0.1	818,127	7.7		
TURTLE RIVER	25,143	0.3	815,910	8.9	4,000	0.0
WESTERN	23,485	0.2	553,909	3.9	9,650	0.1
WINNIPEG	230,600	0.1	4,250,100	1.3		
PROVINCE	**3,904,592**	**0.2**	**65,246,953**	**3.6**	**825,411**	**0.0**
WHITESHELL WPG. TECHNICAL COLLEGE			10,000	0.3		

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			97,000	0.7
BORDER LAND			189,432	0.7
BRANDON			32,600	0.1
D.S.F.M.	9,600	0.0	170,307	0.3
EVERGREEN			24,000	0.1
FLIN FLON			70,366	0.6
FORT LA BOSSE			31,000	0.2
FRONTIER	2,109,353	2.0	596,009	0.6
GARDEN VALLEY			75,700	0.2
HANOVER			205,300	0.3
INTERLAKE			105,000	0.4
KELSEY			48,030	0.3
LAKESHORE				
LORD SELKIRK			80,800	0.2
LOUIS RIEL			35,500	0.0
MOUNTAIN VIEW			133,532	0.4
MYSTERY LAKE			55,450	0.2
PARK WEST	4,800	0.0	62,327	0.3
PEMBINA TRAILS			50,000	0.0
PINE CREEK			24,477	0.2
PORTAGE LA PRAIRIE			37,600	0.1
PRAIRIE ROSE			9,000	0.0
PRAIRIE SPIRIT			60,000	0.3
RED RIVER VALLEY			62,992	0.3
RIVER EAST TRANSCONA			146,000	0.1
ROLLING RIVER			43,500	0.2
SEINE RIVER			57,359	0.2
SEVEN OAKS			218,000	0.2
SOUTHWEST HORIZON			40,000	0.2
ST. JAMES-ASSINIBOIA			40,000	0.0
SUNRISE			89,204	0.2
SWAN VALLEY			39,931	0.2
TURTLE MOUNTAIN			9,000	0.1
TURTLE RIVER			42,741	0.5
WESTERN			23,900	0.2
WINNIPEG			356,500	0.1
PROVINCE	**2,123,753**	**0.1**	**3,362,557**	**0.2**
WHITESHELL			19,000	0.6
WPG. TECHNICAL COLLEGE				

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,240	0.4	1,204,500	8.7	186,600	1.3
BORDER LAND	67,511	0.3	2,136,994	8.1	478,430	1.8
BRANDON	206,800	0.3	5,173,000	8.2	343,000	0.5
D.S.F.M.	268,077	0.4	5,830,917	9.6	480,000	0.8
EVERGREEN	64,400	0.4	1,690,150	9.9	219,000	1.3
FLIN FLON	58,152	0.5	1,540,286	13.0	166,500	1.4
FORT LA BOSSE	63,540	0.4	1,421,374	9.4	293,400	1.9
FRONTIER	251,687	0.2	13,622,835	13.2	755,850	0.7
GARDEN VALLEY	175,725	0.5	2,457,400	7.4	85,000	0.3
HANOVER	139,500	0.2	5,396,500	9.2	399,100	0.7
INTERLAKE	155,000	0.5	2,460,000	8.3	380,000	1.3
KELSEY	74,810	0.4	1,942,400	11.6	131,700	0.8
LAKESHORE	52,700	0.4	1,045,950	7.4	101,000	0.7
LORD SELKIRK	189,290	0.4	4,294,390	9.3	238,050	0.5
LOUIS RIEL	535,487	0.4	13,799,396	10.0	506,720	0.4
MOUNTAIN VIEW	138,902	0.4	3,531,113	10.5	176,580	0.5
MYSTERY LAKE	184,430	0.5	3,872,489	10.8	315,500	0.9
PARK WEST	42,218	0.2	1,919,182	10.3	112,200	0.6
PEMBINA TRAILS	698,307	0.6	10,709,626	8.5	1,130,250	0.9
PINE CREEK	53,320	0.4	1,007,100	8.4	213,000	1.8
PORTAGE LA PRAIRIE	194,110	0.6	2,951,350	9.8	125,100	0.4
PRAIRIE ROSE	55,350	0.2	1,901,200	8.4	234,000	1.0
PRAIRIE SPIRIT	68,300	0.3	2,446,900	10.5	295,400	1.3
RED RIVER VALLEY	61,659	0.3	1,898,404	8.7	206,974	0.9
RIVER EAST TRANSCONA	691,350	0.4	17,390,771	11.2	626,600	0.4
ROLLING RIVER	59,765	0.3	1,958,200	9.8	145,000	0.7
SEINE RIVER	100,851	0.3	3,040,909	8.8	241,486	0.7
SEVEN OAKS	396,372	0.4	8,568,384	9.5	986,364	1.1
SOUTHWEST HORIZON	57,500	0.3	1,623,800	9.1	180,200	1.0
ST. JAMES-ASSINIBOIA	275,831	0.3	7,910,891	9.1	1,423,758	1.6
SUNRISE	162,308	0.3	3,746,813	7.1	150,840	0.3
SWAN VALLEY	60,214	0.3	1,570,639	8.6	94,279	0.5
TURTLE MOUNTAIN	36,281	0.3	788,619	7.4	102,300	1.0
TURTLE RIVER	23,343	0.3	832,072	9.1	63,460	0.7
WESTERN	49,685	0.4	1,195,675	8.5	137,980	1.0
WINNIPEG	1,009,000	0.3	34,098,900	10.7	6,767,300	2.1
PROVINCE	**6,773,015**	**0.4**	**176,979,129**	**9.8**	**18,492,921**	**1.0**
WHITESHELL			387,517	13.0		
WPG. TECHNICAL COLLEGE	13,337	0.1	971,649	7.4	16,000	0.1

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	52,410	0.4	17,250	0.1
BORDER LAND	195,302	0.7	77,759	0.3
BRANDON	239,400	0.4	122,000	0.2
D.S.F.M.	142,147	0.2	174,200	0.3
EVERGREEN	111,600	0.7	48,500	0.3
FLIN FLON	7,700	0.1	24,000	0.2
FORT LA BOSSE	101,460	0.7	50,000	0.3
FRONTIER	2,616,798	2.5	56,100	0.1
GARDEN VALLEY	66,400	0.2	22,000	0.1
HANOVER	250,100	0.4	194,500	0.3
INTERLAKE	135,000	0.5	118,000	0.4
KELSEY	61,860	0.4	2,500	0.0
LAKESHORE	41,900	0.3	9,000	0.1
LORD SELKIRK	146,720	0.3	195,330	0.4
LOUIS RIEL	325,000	0.2	315,000	0.2
MOUNTAIN VIEW	211,778	0.6	52,200	0.2
MYSTERY LAKE	177,650	0.5	167,000	0.5
PARK WEST	59,400	0.3	47,000	0.3
PEMBINA TRAILS	424,207	0.3	309,757	0.2
PINE CREEK	48,305	0.4	18,860	0.2
PORTAGE LA PRAIRIE	39,439	0.1	61,500	0.2
PRAIRIE ROSE	133,125	0.6	48,900	0.2
PRAIRIE SPIRIT	83,500	0.4	63,000	0.3
RED RIVER VALLEY	90,965	0.4	92,662	0.4
RIVER EAST TRANSCONA	354,000	0.2	482,500	0.3
ROLLING RIVER	57,250	0.3	60,000	0.3
SEINE RIVER	106,616	0.3	146,500	0.4
SEVEN OAKS	435,573	0.5	223,074	0.2
SOUTHWEST HORIZON	20,000	0.1	30,000	0.2
ST. JAMES-ASSINIBOIA	349,827	0.4	321,172	0.4
SUNRISE	222,226	0.4	140,000	0.3
SWAN VALLEY	107,610	0.6	75,312	0.4
TURTLE MOUNTAIN	55,400	0.5	5,000	0.0
TURTLE RIVER	35,450	0.4	18,000	0.2
WESTERN	16,000	0.1	15,500	0.1
WINNIPEG	1,988,600	0.6	805,900	0.3
PROVINCE	**9,510,718**	**0.5**	**4,609,976**	**0.3**
WHITESHELL			4,400	0.1
WPG. TECHNICAL COLLEGE			64,000	0.5

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	22,000	0.2	225,000	1.6
BORDER LAND	60,000	0.2	411,719	1.6
BRANDON	14,400	0.0	1,086,700	1.7
D.S.F.M.	135,000	0.2	873,434	1.4
EVERGREEN	20,000	0.1	250,000	1.5
FLIN FLON	50,000	0.4	182,500	1.5
FORT LA BOSSE	96,000	0.6	237,000	1.6
FRONTIER	300,000	0.3	1,400,000	1.4
GARDEN VALLEY	75,000	0.2	513,000	1.6
HANOVER	225,000	0.4	887,000	1.5
INTERLAKE	60,000	0.2	495,000	1.7
KELSEY	50,000	0.3	269,000	1.6
LAKESHORE	25,000	0.2	200,000	1.4
LORD SELKIRK	55,000	0.1	764,900	1.7
LOUIS RIEL	25,000	0.0	2,283,106	1.7
MOUNTAIN VIEW	90,000	0.3	511,997	1.5
MYSTERY LAKE	53,000	0.1	506,000	1.4
PARK WEST	50,000	0.3	270,000	1.4
PEMBINA TRAILS	175,000	0.1	2,140,000	1.7
PINE CREEK	17,000	0.1	188,713	1.6
PORTAGE LA PRAIRIE	25,000	0.1	510,340	1.7
PRAIRIE ROSE	45,000	0.2	360,000	1.6
PRAIRIE SPIRIT	50,000	0.2	350,000	1.5
RED RIVER VALLEY	50,000	0.2	350,997	1.6
RIVER EAST TRANSCONA	109,000	0.1	2,670,000	1.7
ROLLING RIVER	70,000	0.4	330,000	1.7
SEINE RIVER	25,000	0.1	552,297	1.6
SEVEN OAKS	250,000	0.3	1,472,131	1.6
SOUTHWEST HORIZON	65,000	0.4	250,000	1.4
ST. JAMES-ASSINIBOIA	12,200	0.0	1,414,080	1.6
SUNRISE	100,000	0.2	813,000	1.5
SWAN VALLEY	4,000	0.0	286,497	1.6
TURTLE MOUNTAIN	26,000	0.2	155,000	1.5
TURTLE RIVER	5,000	0.1	135,410	1.5
WESTERN	23,000	0.2	232,260	1.6
WINNIPEG	260,000	0.1	5,359,700	1.7
PROVINCE	**2,716,600**	**0.2**	**28,936,781**	**1.6**
WHITESHELL			20,000	0.7
WPG. TECHNICAL COLLEGE	30,000	0.2	112,671	0.9

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2009/2010 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	845,550	710	1,191	670,000	1.26	440,000	1.92
BORDER LAND	1,784,642	1,610	1,108	1,148,500	1.55	735,000	2.43
BRANDON	1,577,700	1,803	875	790,600	2.00	492,000	3.21
D.S.F.M.	5,549,512	3,901	1,423	2,523,447	2.20	1,536,499	3.61
EVERGREEN	1,035,800	1,080	959	715,000	1.45	490,000	2.11
FLIN FLON	238,388	268	890	66,156	3.60	40,552	5.88
FORT LA BOSSE	1,164,820	635	1,834	954,193	1.22	606,449	1.92
FRONTIER	4,956,184	4,830	1,026	1,401,650	3.54	961,163	5.16
GARDEN VALLEY	1,558,545	2,500	623	660,630	2.36	461,343	3.38
HANOVER	2,724,850	4,868	560	1,339,211	2.03	762,927	3.57
INTERLAKE	1,785,000	1,566	1,140	1,000,000	1.79	622,525	2.87
KELSEY	468,150	449	1,043	218,476	2.14	128,894	3.63
LAKESHORE	1,326,700	819	1,620	1,020,000	1.30	650,000	2.04
LORD SELKIRK	2,053,935	3,168	648	1,020,957	2.01	658,763	3.12
LOUIS RIEL	2,443,557	2,300	1,062	822,000	2.97	412,000	5.93
MOUNTAIN VIEW	2,242,551	1,321	1,698	1,219,366	1.84	1,073,368	2.09
MYSTERY LAKE	2,600	N/A		N/A		N/A	
PARK WEST	1,864,391	930	2,005	1,180,000	1.58	900,000	2.07
PEMBINA TRAILS	1,630,889	1,750	932	420,000	3.88	280,000	5.82
PINE CREEK	1,056,033	770	1,371	726,930	1.45	567,551	1.86
PORTAGE LA PRAIRIE	835,216	1,145	729	608,000	1.37	415,000	2.01
PRAIRIE ROSE	1,708,900	1,399	1,222	1,122,200	1.52	714,340	2.39
PRAIRIE SPIRIT	1,923,500	1,219	1,578	1,566,967	1.23	1,028,941	1.87
RED RIVER VALLEY	2,064,143	1,360	1,518	1,239,400	1.67	872,000	2.37
RIVER EAST TRANSCONA	2,549,500	3,300	773	950,000	2.68	490,000	5.20
ROLLING RIVER	1,387,200	958	1,448	924,150	1.50	618,540	2.24
SEINE RIVER	1,853,302	2,110	878	1,125,000	1.65	671,000	2.76
SEVEN OAKS	2,327,666	2,636	883	532,101	4.37	385,421	6.04
SOUTHWEST HORIZON	1,532,700	895	1,713	1,252,440	1.22	811,440	1.89
ST. JAMES-ASSINIBOIA	1,390,082	1,910	728	454,565	3.06	265,192	5.24
SUNRISE	3,609,316	3,683	980	2,364,060	1.53	1,477,956	2.44
SWAN VALLEY	1,317,585	1,360	969	783,791	1.68	686,200	1.92
TURTLE MOUNTAIN	818,127	475	1,722	651,600	1.26	416,080	1.97
TURTLE RIVER	815,910	509	1,603	676,144	1.21	514,290	1.59
WESTERN	553,909	900	615	290,000	1.91	170,000	3.26
WINNIPEG	4,250,100	2,220	1,914	1,193,781	3.56	784,690	5.42
PROVINCE	**65,246,953**	**61,357**	**1,063**	**33,631,315**	**1.94**	**22,140,124**	**2.95**
WHITESHELL WPG. TECHNICAL COLLEGE	10,000	N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2009/2010 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	996,195	660,000	1.51
BORDER LAND	2,040,984	1,159,500	1.76
BRANDON	1,776,500	808,200	2.20
D.S.F.M.	5,876,438	N/A	
EVERGREEN	1,124,300	750,000	1.50
FLIN FLON	308,754	66,156	4.67
FORT LA BOSSE	1,246,090	908,870	1.37
FRONTIER	5,813,967	1,550,000	3.75
GARDEN VALLEY	1,682,745	750,300	2.24
HANOVER	3,115,200	1,599,917	1.95
INTERLAKE	2,023,000	940,000	2.15
KELSEY	569,240	223,458	2.55
LAKESHORE	1,382,150	920,000	1.50
LORD SELKIRK	2,281,535	1,070,957	2.13
LOUIS RIEL	2,725,471	922,000	2.96
MOUNTAIN VIEW	2,526,849	1,255,366	2.01
MYSTERY LAKE	58,050	N/A	
PARK WEST	1,968,093	1,300,000	1.51
PEMBINA TRAILS	1,897,377	555,000	3.42
PINE CREEK	1,133,830	914,397	1.24
PORTAGE LA PRAIRIE	938,765	609,000	1.54
PRAIRIE ROSE	1,773,150	1,210,000	1.47
PRAIRIE SPIRIT	2,032,500	1,600,000	1.27
RED RIVER VALLEY	2,179,672	1,290,700	1.69
RIVER EAST TRANSCONA	2,969,100	1,050,000	2.83
ROLLING RIVER	1,488,610	945,000	1.58
SEINE RIVER	2,050,963	1,140,000	1.80
SEVEN OAKS	2,780,486	739,006	3.76
SOUTHWEST HORIZON	1,628,290	1,252,440	1.30
ST. JAMES-ASSINIBOIA	1,527,558	501,437	3.05
SUNRISE	4,007,048	2,990,145	1.34
SWAN VALLEY	1,433,105	723,000	1.98
TURTLE MOUNTAIN	835,799	667,000	1.25
TURTLE RIVER	883,794	718,187	1.23
WESTERN	601,294	310,000	1.94
WINNIPEG	4,837,200	1,193,781	4.05
PROVINCE	**72,514,102**	**33,293,817**	**2.18**
WHITESHELL	29,000	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2009/2010 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,204,500	836	4.68	179	186,600	0.73
BORDER LAND	2,136,994	907	5.64	161	478,430	1.26
BRANDON	5,173,000	735	5.01	147	343,000	0.33
D.S.F.M.	5,830,917	1,193	6.76	177	480,000	0.56
EVERGREEN	1,690,150	1,067	5.89	181	219,000	0.76
FLIN FLON	1,540,286	1,452	7.83	186	166,500	0.85
FORT LA BOSSE	1,421,374	1,052	5.22	202	293,400	1.08
FRONTIER	13,622,835	2,285	9.83	232	755,850	0.55
GARDEN VALLEY	2,457,400	569	5.51	103	85,000	0.19
HANOVER	5,396,500	739	6.53	113	399,100	0.48
INTERLAKE	2,460,000	833	5.47	152	380,000	0.85
KELSEY	1,942,400	1,246	5.74	217	131,700	0.39
LAKESHORE	1,045,950	802	4.53	177	101,000	0.44
LORD SELKIRK	4,294,390	973	6.10	160	238,050	0.34
LOUIS RIEL	13,799,396	1,000	6.20	161	506,720	0.23
MOUNTAIN VIEW	3,531,113	1,160	4.00	290	176,580	0.20
MYSTERY LAKE	3,872,489	1,270	8.41	151	315,500	0.68
PARK WEST	1,919,182	1,140	4.76	239	112,200	0.28
PEMBINA TRAILS	10,709,626	892	6.29	142	1,130,250	0.66
PINE CREEK	1,007,100	882	4.82	183	213,000	1.02
PORTAGE LA PRAIRIE	2,951,350	915	4.96	184	125,100	0.21
PRAIRIE ROSE	1,901,200	898	4.86	185	234,000	0.60
PRAIRIE SPIRIT	2,446,900	1,164	4.79	243	295,400	0.58
RED RIVER VALLEY	1,898,404	924	5.18	178	206,974	0.57
RIVER EAST TRANSCONA	17,390,771	1,079	7.21	150	626,600	0.26
ROLLING RIVER	1,958,200	1,078	6.08	177	145,000	0.45
SEINE RIVER	3,040,909	865	5.60	154	241,486	0.44
SEVEN OAKS	8,568,384	948	7.53	126	986,364	0.87
SOUTHWEST HORIZON	1,623,800	1,016	5.19	196	180,200	0.58
ST. JAMES-ASSINIBOIA	7,910,891	956	5.55	172	1,423,758	1.00
SUNRISE	3,746,813	808	5.19	155	150,840	0.21
SWAN VALLEY	1,570,639	1,030	4.87	212	94,279	0.29
TURTLE MOUNTAIN	788,619	812	4.32	188	102,300	0.56
TURTLE RIVER	832,072	1,089	4.65	234	63,460	0.35
WESTERN	1,195,675	726	6.46	112	137,980	0.75
WINNIPEG	34,098,900	1,142	6.91	165	6,767,300	1.37
PROVINCE	**176,979,129**	**1,032**	**6.30**	**164**	**18,492,921**	**0.66**
WHITESHELL	387,517	1,950	5.54	352		N/A
WPG. TECHNICAL COLLEGE	971,649	1,442	N/A	N/A	16,000	N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2008. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2009/2010 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	114,000	0.8	79	63,887	0.5	44	240,271	1.7	167
BORDER LAND	116,178	0.4	49	41,200	0.2	17	357,758	1.4	152
BRANDON	315,600	0.5	45	171,700	0.3	24	607,900	1.0	86
D.S.F.M.	196,870	0.3	40	128,200	0.2	26	696,258	1.2	142
EVERGREEN	52,600	0.3	33	61,100	0.4	39	235,310	1.4	149
FLIN FLON	101,738	0.9	96	34,151	0.3	32	88,848	0.7	84
FORT LA BOSSE	118,400	0.8	88	71,118	0.5	53	248,876	1.7	184
FRONTIER	308,467	0.3	52	573,817	0.6	96	684,372	0.7	115
GARDEN VALLEY	244,000	0.7	56	99,300	0.3	23	386,100	1.2	89
HANOVER	317,000	0.5	43	136,300	0.2	19	760,500	1.3	104
INTERLAKE	265,480	0.9	90	167,177	0.6	57	225,608	0.8	76
KELSEY	89,000	0.5	57	16,350	0.1	10	103,890	0.6	67
LAKESHORE	79,500	0.6	61				212,000	1.5	163
LORD SELKIRK	242,880	0.5	55	390,385	0.8	88	520,980	1.1	118
LOUIS RIEL	791,635	0.6	57	974,050	0.7	71	1,148,250	0.8	83
MOUNTAIN VIEW	246,650	0.7	81	38,950	0.1	13	714,142	2.1	235
MYSTERY LAKE	82,500	0.2	27	148,509	0.4	49	309,648	0.9	102
PARK WEST	138,235	0.7	82	117,500	0.6	70	181,368	1.0	108
PEMBINA TRAILS	925,295	0.7	77	266,500	0.2	22	911,200	0.7	76
PINE CREEK	105,000	0.9	92	8,250	0.1	7	87,473	0.7	77
PORTAGE LA PRAIRIE	166,147	0.6	52	96,300	0.3	30	191,054	0.6	59
PRAIRIE ROSE	196,000	0.9	93	76,400	0.3	36	171,600	0.8	81
PRAIRIE SPIRIT	178,800	0.8	85	47,000	0.2	22	209,500	0.9	100
RED RIVER VALLEY	114,023	0.5	55	79,042	0.4	38	201,154	0.9	98
RIVER EAST TRANSCONA	648,000	0.4	40	270,225	0.2	17	1,327,215	0.9	82
ROLLING RIVER	183,800	0.9	101	104,200	0.5	57	220,500	1.1	121
SEINE RIVER	144,500	0.4	41	180,313	0.5	51	464,015	1.3	132
SEVEN OAKS	188,040	0.2	21	341,500	0.4	38	859,392	1.0	95
SOUTHWEST HORIZON	480,000	2.7	300	75,910	0.4	48	150,000	0.8	94
ST. JAMES-ASSINIBOIA	658,563	0.8	80	147,500	0.2	18	753,476	0.9	91
SUNRISE	494,796	0.9	107	781,200	1.5	168	392,588	0.7	85
SWAN VALLEY	121,436	0.7	80	89,775	0.5	59	409,950	2.2	269
TURTLE MOUNTAIN	36,909	0.3	38	13,000	0.1	13	143,859	1.4	148
TURTLE RIVER	45,208	0.5	59	61,452	0.7	80	155,685	1.7	204
WESTERN	144,164	1.0	88	20,350	0.1	12	85,237	0.6	52
WINNIPEG	698,000	0.2	23	886,200	0.3	30	2,367,600	0.7	79
PROVINCE	**9,349,414**	**0.5**	**55**	**6,778,811**	**0.4**	**40**	**16,823,577**	**0.9**	**98**
WHITESHELL				21,000	0.7	106			
WPG. TECHNICAL COLLEGE	82,831	0.6	123	57,847	0.4	86	169,500	1.3	252

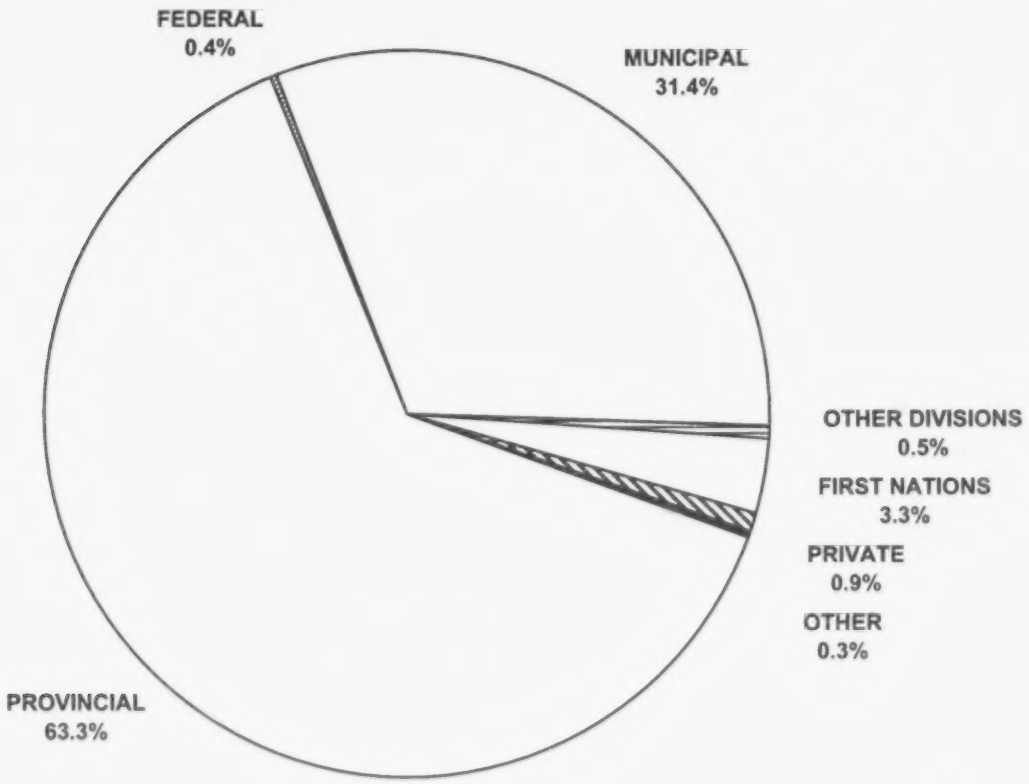
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 39 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2009/2010 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	418,158	3.0	290
BORDER LAND	37,400	0.1	16	552,536	2.1	234
BRANDON	102,700	0.2	15	1,197,900	1.9	170
D.S.F.M.	101,893	0.2	21	1,123,221	1.9	230
EVERGREEN	0	0.0	0	349,010	2.1	220
FI.IN FLON	57,176	0.5	54	281,913	2.4	266
FORT LA BOSSE	96,885	0.6	72	535,279	3.6	396
FRONTIER	343,183	0.3	58	1,909,839	1.8	320
GARDEN VALLEY	80,900	0.2	19	810,300	2.4	187
HANOVER	74,400	0.1	10	1,288,200	2.2	176
INTERLAKE	22,000	0.1	7	680,265	2.3	230
KELSEY	7,012	0.0	4	216,252	1.3	139
LAKESHORE	0	0.0	0	291,500	2.1	224
LORD SELKIRK	119,485	0.3	27	1,273,730	2.8	288
LOUIS RIEL	310,473	0.2	22	3,224,408	2.3	234
MOUNTAIN VIEW	25,000	0.1	8	1,024,742	3.1	337
MYSTERY LAKE	190,750	0.5	63	731,407	2.0	240
PARK WEST	10,000	0.1	6	447,103	2.4	266
PEMBINA TRAILS	688,191	0.5	57	2,791,186	2.2	232
PINE CREEK	11,130	0.1	10	211,853	1.8	186
PORTAGE LA PRAIRIE	87,718	0.3	27	541,219	1.8	168
PRAIRIE ROSE	17,000	0.1	8	461,000	2.0	218
PRAIRIE SPIRIT	10,000	0.0	5	445,300	1.9	212
RED RIVER VALLEY	48,925	0.2	24	443,144	2.0	216
RIVER EAST TRANSCONA	1,041,900	0.7	65	3,287,340	2.1	204
ROLLING RIVER	0	0.0	0	508,500	2.5	280
SEINE RIVER	144,355	0.4	41	933,183	2.7	265
SEVEN OAKS	292,784	0.3	32	1,681,716	1.9	186
SOUTHWEST HORIZON	20,900	0.1	13	726,810	4.1	455
ST. JAMES-ASSINIBOIA	150,944	0.2	18	1,710,483	2.0	207
SUNRISE	74,310	0.1	16	1,742,894	3.3	376
SWAN VALLEY	29,800	0.2	20	650,961	3.6	427
TURTLE MOUNTAIN	0	0.0	0	193,768	1.8	200
TURTLE RIVER	2,500	0.0	3	264,845	2.9	347
WESTERN	22,715	0.2	14	272,466	1.9	165
WINNIPEG	1,098,700	0.3	37	5,050,500	1.6	169
PROVINCE	**5,321,129**	**0.3**	**31**	**38,272,931**	**2.1**	**223**
WHITESHELL	9,500	0.3	48	30,500	1.0	153
WPG. TECHNICAL COLLEGE	243,002	1.9	361	553,180	4.2	821

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 27).

2009/10 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2009/2010 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	60.6		38.0	0.3		0.5	0.5
BORDER LAND	63.9		33.7	1.0	0.4	0.8	0.3
BRANDON	60.5	0.0	37.7	0.3	0.5	0.9	0.1
D.S.F.M.	72.8	0.1	25.5	1.4		0.1	0.0
EVERGREEN	61.4		36.7	0.4	1.0	0.2	0.2
FLIN FLON	68.7		27.4	1.5		2.1	0.4
FORT LA BOSSE	56.9		37.6	0.1	5.3	0.0	0.1
FRONTIER	40.3	6.0	2.8		47.0	3.6	0.3
GARDEN VALLEY	69.5		29.6	0.6			0.3
HANOVER	69.4		29.6	0.2		0.6	0.3
INTERLAKE	67.2		31.8	0.2		0.6	0.3
KELSEY	80.1	0.1	18.5	0.0	0.5	0.4	0.5
LAKESHORE	69.8		22.4	0.6	5.2	1.8	0.2
LORD SELKIRK	62.3	0.2	35.0	0.5	0.9	0.9	0.3
LOUIS RIEL	64.6	0.0	34.1	0.3		0.9	0.1
MOUNTAIN VIEW	68.4	1.0	27.8	0.8	0.6	1.2	0.2
MYSTERY LAKE	76.6	0.1	21.6	0.3	0.8	0.2	0.5
PARK WEST	63.7		30.9	0.1	5.1		0.1
PEMBINA TRAILS	55.5	0.0	42.1	0.5		1.6	0.3
PINE CREEK	67.0		32.2	0.3		0.1	0.4
PORTAGE LA PRAIRIE	65.4	0.1	31.8	0.1	2.5	0.0	0.1
PRAIRIE ROSE	64.0		35.1	0.4		0.4	0.2
PRAIRIE SPIRIT	65.4		32.5	0.1	1.0	0.7	0.3
RED RIVER VALLEY	59.6	0.1	37.1	2.5		0.5	0.2
RIVER EAST TRANSCONA	68.3	0.0	31.0	0.2		0.4	0.1
ROLLING RIVER	58.0	0.2	36.1	0.4	5.0	0.1	0.2
SEINE RIVER	72.7	0.0	26.5	0.5		0.0	0.2
SEVEN OAKS	68.3	0.0	29.9	0.8	0.2	0.8	0.1
SOUTHWEST HORIZON	59.5		39.4	0.6			0.6
ST. JAMES-ASSINIBOIA	57.7	0.0	37.5	0.8	0.0	2.6	1.3
SUNRISE	59.9		39.0	0.2	0.3	0.3	0.4
SWAN VALLEY	70.3		26.9	0.2	0.8	1.4	0.4
TURTLE MOUNTAIN	63.9		34.7	0.2		0.9	0.1
TURTLE RIVER	75.5	0.1	23.1	0.2	0.9	0.1	0.2
WESTERN	69.0	0.1	28.5	0.2		2.1	0.1
WINNIPEG	63.5	0.0	34.3	0.7	0.8	0.3	0.4
PROVINCE	**63.3**	**0.4**	**31.4**	**0.5**	**3.3**	**0.9**	**0.3**
WHITESHELL	40.0		57.4	1.1			1.6
WPG. TECHNICAL COLLEGE	66.1			12.2	0.1	20.1	1.6

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 75.1% in 2009/10. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2009/2010 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION, CITIZENSHIP AND YOUTH							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	7,156,712	1,222,688		218,800	8,598,200		8,598,200	60.6
BORDER LAND	13,737,334	1,847,755	432,560	636,786	16,654,435	442,814	17,097,249	63.9
BRANDON	31,793,100	5,843,600		1,043,900	38,680,600		38,680,600	60.5
D.S.F.M.	28,448,313	4,439,562		11,312,761	44,200,636	548,176	44,748,812	72.8
EVERGREEN	7,803,054	1,935,747	312,871	498,000	10,549,672		10,549,672	61.4
FLIN FLON	6,749,301	706,387	367,187	266,000	8,088,875	86,500	8,175,375	68.7
FORT LA BOSSE	7,106,867	1,107,489	209,748	402,100	8,826,204		8,826,204	56.9
FRONTIER	34,392,240	452,120		7,224,538	42,068,898	1,331,100	43,399,998	40.3
GARDEN VALLEY	21,180,957	2,296,085		513,000	23,990,042		23,990,042	69.5
HANOVER	37,342,477	4,125,232		967,000	42,434,709	10,500	42,445,209	69.4
INTERLAKE	16,416,603	2,860,474	318,479	654,500	20,250,056		20,250,056	67.2
KELSEY	11,147,492	987,176	59,471	772,991	12,967,130	455,000	13,422,130	80.1
LAKESHORE	8,272,442	929,030	57,967	240,000	9,499,439	235,900	9,735,339	69.8
LORD SELKIRK	22,814,905	4,552,607	590,791	895,300	28,853,603	278,300	29,131,903	62.3
LOUIS RIEL	67,990,851	17,249,374	1,801,953	3,181,832	90,224,010	263,700	90,487,710	64.6
MOUNTAIN VIEW	19,436,668	2,994,034		709,500	23,140,202	108,359	23,248,561	68.4
MYSTERY LAKE	25,702,241	1,516,463	257,212	512,000	27,987,916		27,987,916	76.6
PARK WEST	10,273,507	1,298,743	217,976	271,000	12,061,226		12,061,226	63.7
PEMBINA TRAILS	51,486,559	16,412,739	588,308	2,355,000	70,842,606		70,842,606	55.5
PINE CREEK	7,187,812	741,317		190,713	8,119,842		8,119,842	67.0
PORTAGE LA PRAIRIE	16,357,215	2,546,521	251,057	569,340	19,724,133	550,000	20,274,133	65.4
PRAIRIE ROSE	11,708,717	1,869,230	412,174	399,900	14,390,021	314,000	14,704,021	64.0
PRAIRIE SPIRIT	13,557,012	1,596,628	72,712	388,000	15,614,352	15,000	15,629,352	65.4
RED RIVER VALLEY	11,151,337	1,577,957	207,335	540,924	13,477,553		13,477,553	59.6
RIVER EAST TRANSCONA	85,769,319	18,960,195		2,550,000	107,279,514		107,279,514	68.3
ROLLING RIVER	9,741,226	1,603,476	162,425	368,600	11,875,727		11,875,727	58.0
SEINE RIVER	21,555,752	3,297,622	517,312	519,992	25,890,678		25,890,678	72.7
SEVEN OAKS	51,423,178	9,739,973		1,611,000	62,774,151	431,000	63,205,151	68.3
SOUTHWEST HORIZON	8,783,149	1,280,860	295,176	250,000	10,609,185	136,620	10,745,805	59.5
ST. JAMES-ASSINIBOIA	37,101,490	10,783,584	792,860	1,619,330	50,297,264	316,600	50,613,864	57.7
SUNRISE	24,610,567	5,190,257	839,238	760,000	31,400,062	964,210	32,364,272	59.9
SWAN VALLEY	11,073,807	1,382,497	150,065	364,150	12,970,519		12,970,519	70.3
TURTLE MOUNTAIN	5,785,520	923,299		155,000	6,863,819	143,640	7,007,459	63.9
TURTLE RIVER	6,107,655	583,618	111,726	257,410	7,060,409		7,060,409	75.5
WESTERN	8,003,521	1,382,736		303,360	9,689,617	369,721	10,059,338	69.0
WINNIPEG	164,004,460	24,384,406	875,357	11,362,700	200,626,923	3,848,150	204,475,073	63.5
PROVINCE	**923,173,360**	**160,621,479**	**9,901,960**	**54,885,427**	**1,148,582,226**	**10,849,290**	**1,159,431,516**	**63.3**
WHITESHELL	896,436	297,079		36,000	1,229,515		1,229,515	40.0
WPG. TECH. COLLEGE				3,926,491	3,926,491	5,024,452	8,950,943	66.1

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) For 2009/10 a Tax Incentive Grant (TIG) was offered to school divisions that held their 2009 mill rate at the 2008 mill rate. The TIG reduces the amount of Special Levy that would otherwise have to be raised through an increased mill rate. The 2009 TIG is applicable to both the 2008/09 and the 2009/10 revenue, therefore only the 2009/10 portion is recorded here. See page 49 for the full amount.

(4) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 75.1%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			5,392,312	38.0	47,000	0.3		
BORDER LAND			9,007,565	33.7	257,500	1.0	100,000	0.4
BRANDON	21,600	0.0	24,118,200	37.7	193,400	0.3	301,200	0.5
D.S.F.M.	90,000	0.1	15,662,669	25.5	855,670	1.4		
EVERGREEN			6,303,182	36.7	70,000	0.4	180,000	1.0
FLIN FLON			3,258,315	27.4	174,050	1.5		
FORT LA BOSSE			5,826,476	37.6	10,400	0.1	828,400	5.3
FRONTIER	6,503,114	6.0	2,991,553	2.8			50,600,857	47.0
GARDEN VALLEY			10,238,915	29.6	190,000	0.6		
HANOVER			18,077,875	29.6	95,000	0.2		
INTERLAKE			9,577,047	31.8	63,500	0.2		
KELSEY	18,500	0.1	3,096,126	18.5	5,000	0.0	85,000	0.5
LAKESHORE			3,125,942	22.4	90,000	0.6	720,000	5.2
LORD SELKIRK	100,172	0.2	16,352,280	35.0	215,200	0.5	421,855	0.9
LOUIS RIEL	20,000	0.0	47,666,607	34.1	475,000	0.3		
MOUNTAIN VIEW	343,420	1.0	9,457,011	27.8	278,155	0.8	215,640	0.6
MYSTERY LAKE	23,850	0.1	7,898,563	21.6	100,000	0.3	290,000	0.8
PARK WEST			5,344,751	30.9	20,000	0.1	965,960	5.1
PEMBINA TRAILS	12,600	0.0	53,648,427	42.1	618,000	0.5		
PINE CREEK			3,898,262	32.2	39,000	0.3		
PORTAGE LA PRAIRIE	20,000	0.1	9,843,014	31.8	25,000	0.1	785,000	2.5
PRAIRIE ROSE			8,054,774	35.1	93,500	0.4		
PRAIRIE SPIRIT			7,779,377	32.5	25,000	0.1	250,000	1.0
RED RIVER VALLEY	19,600	0.1	8,384,408	37.1	576,030	2.5		
RIVER EAST TRANSCONA	12,000	0.0	48,786,033	31.0	290,000	0.2		
ROLLING RIVER	48,750	0.2	7,402,753	36.1	75,400	0.4	1,024,500	5.0
SEINE RIVER	15,000	0.0	9,425,363	26.5	195,000	0.5		
SEVEN OAKS	6,000	0.0	27,690,065	29.9	760,000	0.8	180,000	0.2
SOUTHWEST HORIZON			7,110,886	39.4	107,000	0.6		
ST. JAMES-ASSINIBOIA	8,000	0.0	32,925,204	37.5	740,000	0.8	35,000	0.0
SUNRISE			21,063,362	39.0	92,214	0.2	162,288	0.3
SWAN VALLEY			4,962,428	26.9	35,680	0.2	150,000	0.8
TURTLE MOUNTAIN			3,807,215	34.7	26,000	0.2		
TURTLE RIVER	12,000	0.1	2,162,579	23.1	14,300	0.2	84,000	0.9
WESTERN	20,000	0.1	4,152,812	28.5	28,600	0.2		
WINNIPEG	10,000	0.0	110,379,627	34.3	2,200,000	0.7	2,500,000	0.8
PROVINCE	**7,304,606**	**0.4**	**575,371,980**	**31.4**	**9,080,599**	**0.5**	**59,879,700**	**3.3**
WHITESHELL			1,764,161	57.4	32,500	1.1		
WPG. TECHNICAL COLLEGE					1,644,451	12.2	10,000	0.1

(1) Municipal Government revenue is net of $ 160,621,479 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	69,900	0.5	76,100	0.5	5,585,312	39.4	14,183,512
BORDER LAND	205,179	0.8	84,430	0.3	9,654,674	36.1	26,751,923
BRANDON	584,500	0.9	74,700	0.1	25,293,600	39.5	63,974,200
D.S.F.M.	70,000	0.1	5,000	0.0	16,683,339	27.2	61,432,151
EVERGREEN	35,700	0.2	30,000	0.2	6,618,882	38.6	17,168,554
FLIN FLON	250,970	2.1	43,216	0.4	3,726,551	31.3	11,901,926
FORT LA BOSSE	6,700	0.0	9,250	0.1	6,681,226	43.1	15,507,430
FRONTIER	3,887,906	3.6	335,000	0.3	64,318,430	59.7	107,718,428
GARDEN VALLEY			120,000	0.3	10,548,915	30.5	34,538,957
HANOVER	366,900	0.6	158,400	0.3	18,698,175	30.6	61,143,384
INTERLAKE	184,575	0.6	80,822	0.3	9,905,944	32.8	30,156,000
KELSEY	60,000	0.4	80,000	0.5	3,344,626	19.9	16,766,756
LAKESHORE	245,440	1.8	29,800	0.2	4,211,182	30.2	13,946,521
LORD SELKIRK	441,000	0.9	119,630	0.3	17,650,137	37.7	46,782,040
LOUIS RIEL	1,234,716	0.9	97,527	0.1	49,493,850	35.4	139,981,560
MOUNTAIN VIEW	391,850	1.2	75,000	0.2	10,761,076	31.6	34,009,637
MYSTERY LAKE	66,500	0.2	172,900	0.5	8,551,813	23.4	36,539,729
PARK WEST			28,000	0.1	6,858,711	36.3	18,919,937
PEMBINA TRAILS	2,055,000	1.6	390,000	0.3	56,724,027	44.5	127,566,633
PINE CREEK	7,000	0.1	52,000	0.4	3,996,262	33.0	12,116,104
PORTAGE LA PRAIRIE	5,000	0.0	43,000	0.1	10,721,014	34.6	30,995,147
PRAIRIE ROSE	80,550	0.4	42,000	0.2	8,270,824	36.0	22,974,845
PRAIRIE SPIRIT	157,500	0.7	74,140	0.3	8,286,017	34.6	23,915,369
RED RIVER VALLEY	104,000	0.5	42,200	0.2	9,126,238	40.4	22,603,791
RIVER EAST TRANSCONA	555,000	0.4	200,000	0.1	49,843,033	31.7	157,122,547
ROLLING RIVER	15,000	0.1	36,850	0.2	8,603,253	42.0	20,478,980
SEINE RIVER	10,300	0.0	79,266	0.2	9,724,929	27.3	35,615,607
SEVEN OAKS	711,200	0.8	48,000	0.1	29,395,265	31.7	92,600,416
SOUTHWEST HORIZON			106,263	0.6	7,324,149	40.5	18,069,954
ST. JAMES-ASSINIBOIA	2,306,200	2.6	1,136,398	1.3	37,150,802	42.3	87,764,666
SUNRISE	150,760	0.3	200,394	0.4	21,669,018	40.1	54,033,290
SWAN VALLEY	259,550	1.4	76,100	0.4	5,483,758	29.7	18,454,277
TURTLE MOUNTAIN	104,100	0.9	16,000	0.1	3,953,315	36.1	10,960,774
TURTLE RIVER	5,500	0.1	15,000	0.2	2,293,379	24.5	9,353,788
WESTERN	303,000	2.1	16,000	0.1	4,520,412	31.0	14,579,750
WINNIPEG	839,500	0.3	1,360,000	0.4	117,289,127	36.5	321,764,200
PROVINCE	**15,770,996**	**0.9**	**5,553,386**	**0.3**	**672,961,267**	**36.7**	**1,832,392,783**
WHITESHELL			49,824	1.6	1,846,485	60.0	3,076,000
WPG. TECHNICAL COLLEGE	2,717,767	20.1	210,000	1.6	4,582,218	33.9	13,533,161

NET TRANSFERS FROM / (TO) CAPITAL FUND
2009/2010 BUDGET

DIVISION / DISTRICT	NET TRANSFERS FROM (TO) CAPITAL FUND [1]
BEAUTIFUL PLAINS	262,000
BORDER LAND	388,650
BRANDON	354,500
D.S.F.M.	650,865
EVERGREEN	98,880
FLIN FLON	
FORT LA BOSSE	270,000
FRONTIER	400,000
GARDEN VALLEY	720,000
HANOVER	1,050,200
INTERLAKE	50,000
KELSEY	140,000
LAKESHORE	
LORD SELKIRK	395,135
LOUIS RIEL	711,130
MOUNTAIN VIEW	521,920
MYSTERY LAKE	
PARK WEST	120,000
PEMBINA TRAILS	147,500
PINE CREEK	100,000
PORTAGE LA PRAIRIE	581,000
PRAIRIE ROSE	242,500
PRAIRIE SPIRIT	392,669
RED RIVER VALLEY	522,754
RIVER EAST TRANSCONA	2,289,400
ROLLING RIVER	335,000
SEINE RIVER	575,891
SEVEN OAKS	1,408,005
SOUTHWEST HORIZON	195,000
ST. JAMES-ASSINIBOIA	767,500
SUNRISE	759,684
SWAN VALLEY	279,400
TURTLE MOUNTAIN	310,000
TURTLE RIVER	98,667
WESTERN	306,816
WINNIPEG	525,000
PROVINCE	**15,970,066**
WHITESHELL	101,580
WPG. TECHNICAL COLLEGE	180,772

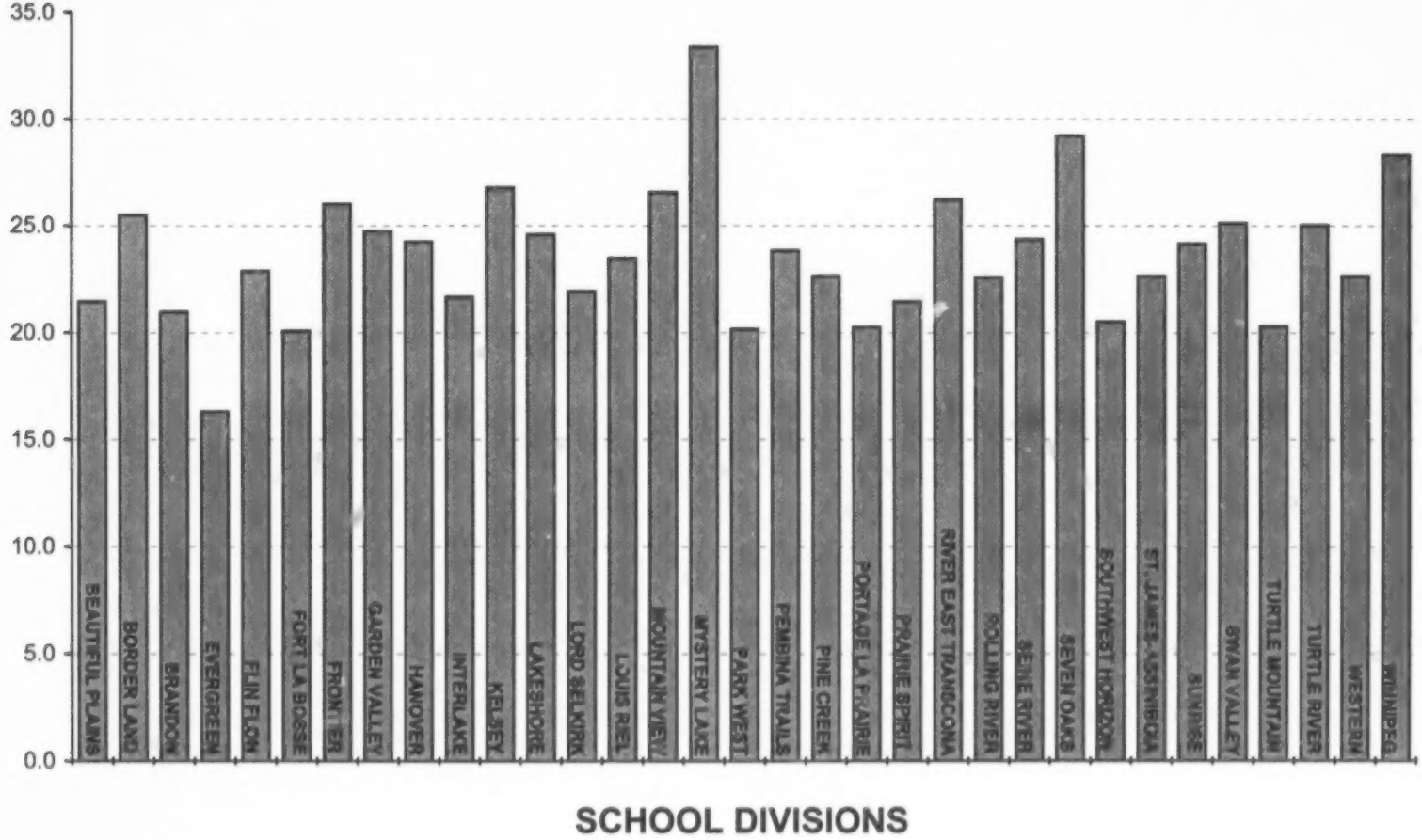
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2009 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	78,265,690	1,258,512
BORDER LAND	87,632,850	1,409,136
BRANDON	517,626,510	8,323,434
D.S.F.M.		
EVERGREEN	77,168,220	1,240,865
FLIN FLON	26,369,830	424,027
FORT LA BOSSE	148,737,810	2,391,704
FRONTIER	43,878,430	705,565
GARDEN VALLEY	127,115,150	2,044,012
HANOVER	197,461,130	3,175,175
INTERLAKE	118,426,880	1,904,304
KELSEY	54,118,610	870,227
LAKESHORE	21,549,220	346,511
LORD SELKIRK	129,954,250	2,089,664
LOUIS RIEL	589,748,490	9,483,156
MOUNTAIN VIEW	84,324,240	1,355,934
MYSTERY LAKE	68,372,760	1,099,434
PARK WEST	104,521,280	1,680,702
PEMBINA TRAILS	606,363,235	9,750,321
PINE CREEK	48,991,730	787,787
PORTAGE LA PRAIRIE	205,529,780	3,304,919
PRAIRIE ROSE	76,135,350	1,224,256
PRAIRIE SPIRIT	87,467,110	1,406,471
RED RIVER VALLEY	118,226,520	1,901,082
RIVER EAST TRANSCONA	495,901,920	7,974,103
ROLLING RIVER	100,454,130	1,615,302
SEINE RIVER	90,795,340	1,459,989
SEVEN OAKS	187,480,430	3,014,685
SOUTHWEST HORIZON	93,854,780	1,509,185
ST. JAMES-ASSINIBOIA	719,601,640	11,571,194
SUNRISE	199,134,350	3,202,080
SWAN VALLEY	55,747,350	896,417
TURTLE MOUNTAIN	37,953,580	610,294
TURTLE RIVER	11,108,370	178,623
WESTERN	54,119,250	870,238
WINNIPEG	2,204,982,815	35,456,124
DIVISION/DISTRICT TOTAL	**7,869,119,030**	**126,535,434**
L.G.D. OF PINAWA	1,985,650	
NOT IN ANY DIVISION	31,710,340	509,902
PROVINCE	**7,902,815,020**	**127,045,336**

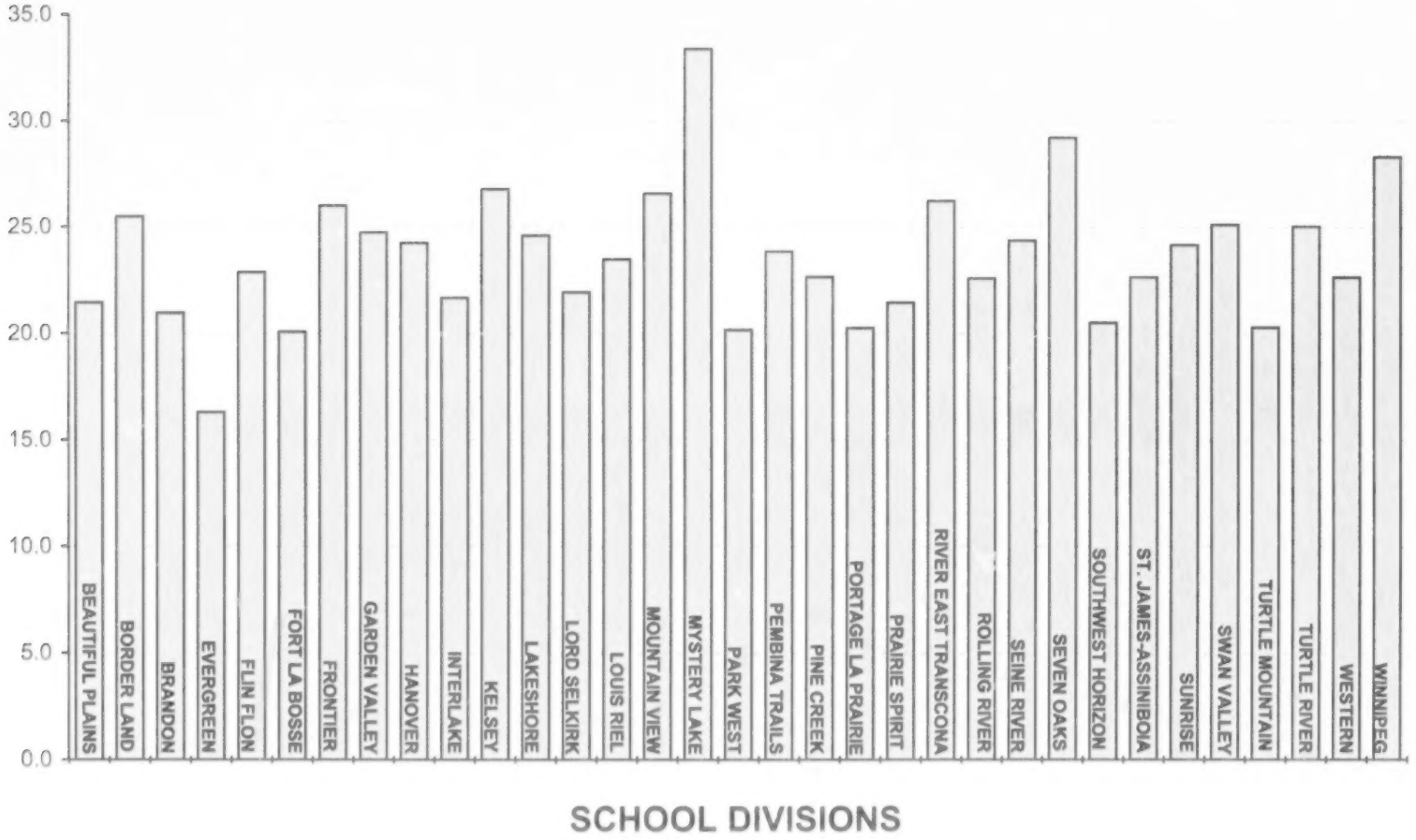
(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2009 is 16.08.

2009 SPECIAL LEVY MILL RATES



SCHOOL DIVISIONS

2009 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2009 TAXATION YEAR

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	115,683,910	104,956,550	78,265,690	298,906,150	6,417,140	21.5
BORDER LAND	160,173,300	137,033,630	87,632,850	384,839,780	9,813,417	25.5
BRANDON	819,575,100	32,463,450	517,626,510	1,369,665,060	28,727,643	21.0
D.S.F.M.						
EVERGREEN	338,838,430	47,436,670	77,168,220	463,443,320	7,556,294	16.3
FLIN FLON	55,500,020		26,369,830	81,869,850	3,468,627	22.9
FORT LA BOSSE	92,085,200	86,549,460	148,737,810	327,372,470	6,572,963	20.1
FRONTIER	70,059,410	13,583,290	43,878,430	127,521,130	3,315,549	26.0
GARDEN VALLEY	262,695,170	84,597,220	127,115,150	474,407,540	11,735,500	24.7
HANOVER	566,558,340	118,121,210	197,461,130	882,140,680	21,385,018	24.2
INTERLAKE	335,687,790	98,800,080	118,426,880	552,914,750	11,982,782	21.7
KELSEY	89,856,720	8,694,300	54,118,610	152,669,630	4,087,161	26.8
LAKESHORE	82,492,040	56,978,210	21,549,220	161,019,470	3,959,447	24.6
LORD SELKIRK	719,524,350	34,938,930	129,954,250	884,417,530	19,399,107	21.9
LOUIS RIEL	2,310,139,110	6,488,340	589,748,490	2,906,375,940	68,235,668	23.5
MOUNTAIN VIEW	240,137,440	136,265,040	84,324,240	460,726,720	12,238,973	26.6
MYSTERY LAKE	145,970,340		68,372,760	214,343,100	7,150,484	33.4
PARK WEST	111,534,810	144,927,040	104,521,280	360,983,130	7,280,638	20.2
PEMBINA TRAILS	2,275,183,328	4,536,230	606,363,235	2,886,082,793	68,806,510	23.8
PINE CREEK	63,003,900	83,952,710	48,991,730	195,948,340	4,438,878	22.7
PORTAGE LA PRAIRIE	265,274,700	116,876,610	205,529,780	587,681,090	11,907,288	20.3
PRAIRIE ROSE	219,396,830	207,732,290	76,135,350	503,264,470	9,619,100	19.1
PRAIRIE SPIRIT	138,432,130	257,236,380	87,467,110	483,135,620	10,364,490	21.5
RED RIVER VALLEY	197,084,980	170,831,390	118,226,520	486,142,890	11,546,494	23.8
RIVER EAST TRANSCONA	2,043,712,030	5,466,800	495,901,920	2,545,080,750	66,763,021	26.2
ROLLING RIVER	180,110,360	88,077,630	100,454,130	368,642,120	8,329,331	22.6
SEINE RIVER	482,489,420	61,609,750	90,795,340	634,894,510	15,473,825	24.4
SEVEN OAKS	1,054,566,380	4,697,820	187,480,430	1,246,744,630	36,429,275	29.2
SOUTHWEST HORIZON	109,866,850	182,836,110	93,854,780	386,557,740	7,930,892	20.5
ST. JAMES-ASSINIBOIA	1,164,006,170	6,313,530	719,601,640	1,889,921,340	42,825,495	22.7
SUNRISE	733,540,950	101,187,740	199,134,350	1,033,863,040	24,988,566	24.2
SWAN VALLEY	115,231,300	68,933,040	55,747,350	239,911,690	6,027,386	25.1
TURTLE MOUNTAIN	92,740,930	93,389,960	37,953,580	224,084,470	4,550,514	20.3
TURTLE RIVER	47,717,470	50,174,640	11,108,370	109,000,480	2,729,019	25.0
WESTERN	154,267,580	30,308,620	54,119,250	238,695,450	5,409,294	22.7
WINNIPEG	2,455,449,662	728,130	2,204,982,815	4,661,160,607	132,032,571	28.3
DIVISION/DISTRICT TOTAL	**18,308,586,450**	**2,646,722,800**	**7,869,119,030**	**28,824,428,280**	**703,498,360**	**24.4**
L.G.D. OF PINAWA	27,330,260	234,960	1,985,650	29,550,870		
NOT IN ANY DIVISION	10,529,300	8,838,190	31,710,340	51,077,830		
PROVINCE	**18,346,446,010**	**2,655,795,950**	**7,902,815,020**	**28,905,056,980**		

(1) Special levy requisitioned by school divisions for the 2009 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

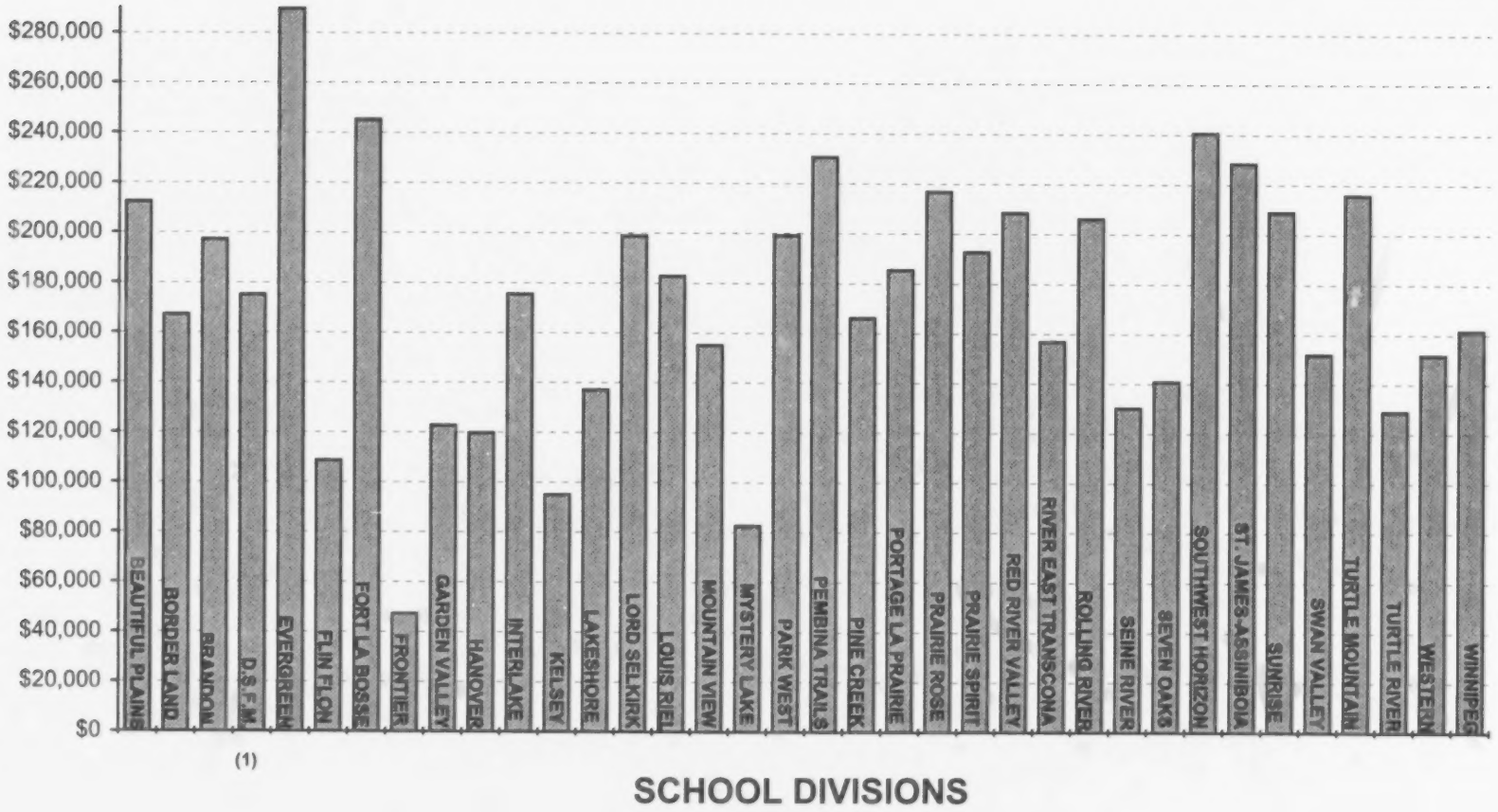
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2009 TAXATION YEAR

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	6,417,140		6,417,140
BORDER LAND	10,894,817	1,081,400	9,813,417
BRANDON	28,727,643		28,727,643
D.S.F.M.			
EVERGREEN	8,283,900	727,606	7,556,294
FLIN FLON	4,203,000	734,373	3,468,627
FORT LA BOSSE	7,060,748	487,785	6,572,963
FRONTIER	3,315,549		3,315,549
GARDEN VALLEY	11,735,500		11,735,500
HANOVER	21,385,018		21,385,018
INTERLAKE	12,646,280	663,498	11,982,782
KELSEY	4,206,102	118,941	4,087,161
LAKESHORE	4,104,365	144,918	3,959,447
LORD SELKIRK	20,876,084	1,476,977	19,399,107
LOUIS RIEL	72,740,551	4,504,883	68,235,668
MOUNTAIN VIEW	12,238,973		12,238,973
MYSTERY LAKE	7,793,513	643,029	7,150,484
PARK WEST	7,771,575	490,937	7,280,638
PEMBINA TRAILS	70,277,279	1,470,769	68,806,510
PINE CREEK	4,438,878		4,438,878
PORTAGE LA PRAIRIE	12,430,324	523,036	11,907,288
PRAIRIE ROSE	10,600,466	981,366	9,619,100
PRAIRIE SPIRIT	10,533,587	169,097	10,364,490
RED RIVER VALLEY	12,064,831	518,337	11,546,494
RIVER EAST TRANSCONA	66,763,021		66,763,021
ROLLING RIVER	8,713,315	383,984	8,329,331
SEINE RIVER	16,705,520	1,231,695	15,473,825
SEVEN OAKS	36,429,275		36,429,275
SOUTHWEST HORIZON	8,572,578	641,686	7,930,892
ST. JAMES-ASSINIBOIA	44,564,223	1,738,728	42,825,495
SUNRISE	26,963,244	1,974,678	24,988,566
SWAN VALLEY	6,360,863	333,477	6,027,386
TURTLE MOUNTAIN	4,550,514		4,550,514
TURTLE RIVER	2,952,470	223,451	2,729,019
WESTERN	5,409,294		5,409,294
WINNIPEG	134,220,964	2,188,393	132,032,571
PROVINCE	**726,951,404**	**23,453,044**	**703,498,360**

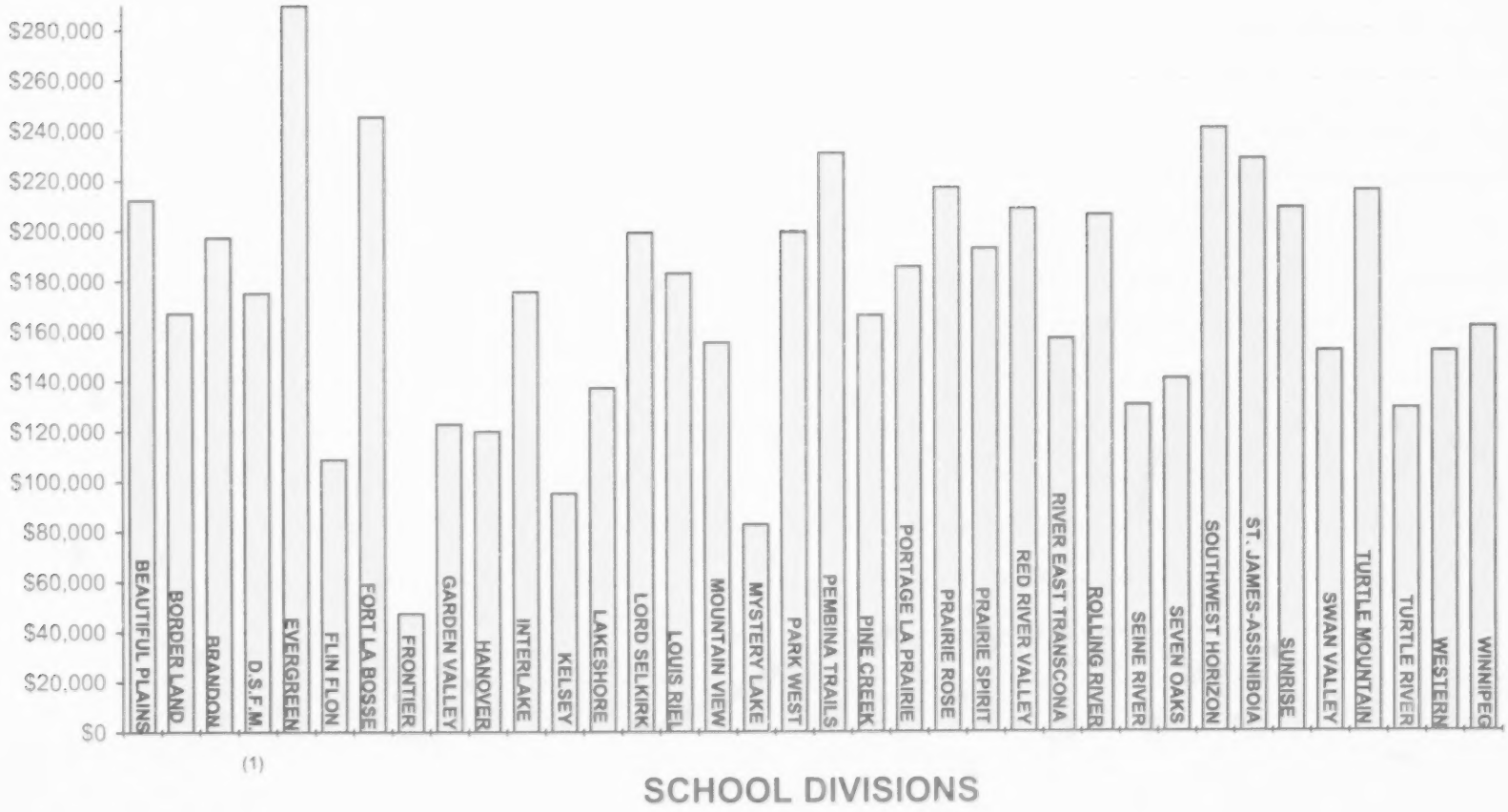
(1) For 2009/10 a Tax Incentive Grant (TIG) was offered to school divisions that held their 2009 mill rate at the 2008 mill rate. The TIG reduces the amount of Special Levy that would otherwise have to be raised through an increased mill rate. Divisions that received a TIG in 2008/09 and declined the 2009/10 TIG continue to receive the 2008/09 TIG amount.

2009 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

2009 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2009 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,258,512	6,417,140	7,675,652	212,337
BORDER LAND	1,409,136	9,813,417	11,222,553	167,185
BRANDON	8,323,434	28,727,643	37,051,077	197,202
D.S.F.M.				175,157
EVERGREEN	1,240,865	7,556,294	8,797,159	289,616
FLIN FLON	424,027	3,468,627	3,892,654	108,761
FORT LA BOSSE	2,391,704	6,572,963	8,964,667	245,223
FRONTIER	705,565	3,315,549	4,021,115	47,320
GARDEN VALLEY	2,044,012	11,735,500	13,779,512	122,767
HANOVER	3,175,175	21,385,018	24,560,193	119,847
INTERLAKE	1,904,304	11,982,782	13,887,086	175,467
KELSEY	870,227	4,087,161	4,957,388	95,087
LAKESHORE	346,511	3,959,447	4,305,958	137,096
LORD SELKIRK	2,089,664	19,399,107	21,488,771	198,790
LOUIS RIEL	9,483,156	68,235,668	77,718,824	182,759
MOUNTAIN VIEW	1,355,934	12,238,973	13,594,907	155,064
MYSTERY LAKE	1,099,434	7,150,484	8,249,918	82,612
PARK WEST	1,680,702	7,280,638	8,961,340	199,003
PEMBINA TRAILS	9,750,321	68,806,510	78,556,831	230,601
PINE CREEK	787,787	4,438,878	5,226,665	166,100
PORTAGE LA PRAIRIE	3,304,919	11,907,288	15,212,207	185,303
PRAIRIE ROSE	1,224,256	9,619,100	10,843,356	216,757
PRAIRIE SPIRIT	1,406,471	10,364,490	11,770,961	192,610
RED RIVER VALLEY	1,901,082	11,546,494	13,447,576	208,431
RIVER EAST TRANSCONA	7,974,103	66,763,021	74,737,124	156,785
ROLLING RIVER	1,615,302	8,329,331	9,944,633	205,947
SEINE RIVER	1,459,989	15,473,825	16,933,814	130,261
SEVEN OAKS	3,014,685	36,429,275	39,443,960	140,796
SOUTHWEST HORIZON	1,509,185	7,930,892	9,440,077	240,576
ST. JAMES-ASSINIBOIA	11,571,194	42,825,495	54,396,689	228,388
SUNRISE	3,202,080	24,988,566	28,190,646	208,861
SWAN VALLEY	896,417	6,027,386	6,923,803	151,852
TURTLE MOUNTAIN	610,294	4,550,514	5,160,808	215,736
TURTLE RIVER	178,623	2,729,019	2,907,642	129,015
WESTERN	870,238	5,409,294	6,279,532	151,601
WINNIPEG	35,456,124	132,032,571	167,488,695	161,492
PROVINCE	**126,535,434**	**703,498,360**	**830,033,794**	**172,817**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2009/2010 BUDGET

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,703,196	64,508	168,940	84,168	63,126	129,058
BORDER LAND	4,346,927		402,748	135,348	101,511	207,534
BRANDON	13,252,800	27,800	80,400	412,600	309,500	632,700
D.S.F.M.	8,884,048	88,555	785,531	276,618	207,464	424,148
EVERGREEN	3,068,555		235,692	95,544	71,658	146,501
FLIN FLON	1,971,514	25,952		61,386	46,040	94,125
FORT LA BOSSE	2,516,277		293,459	78,348	58,761	120,134
FRONTIER	4,948,343		1,112,466	154,074	115,556	236,247
GARDEN VALLEY	7,511,831	22,783	195,680	233,892	175,419	358,634
HANOVER	13,884,108		231,707	432,624	324,468	663,357
INTERLAKE	5,851,336	49,843	458,907	182,190	136,643	279,358
KELSEY	3,084,549		25,681	96,042	72,032	147,264
LAKESHORE	2,261,527		408,550	70,416	52,812	107,971
LORD SELKIRK	8,504,429		377,471	264,798	198,599	406,024
LOUIS RIEL	26,841,376			835,746	626,810	1,281,477
MOUNTAIN VIEW	5,761,730		581,385	179,400	134,550	275,080
MYSTERY LAKE	5,610,461			174,690	131,018	267,858
PARK WEST	3,147,369	87,802	548,057	97,998	73,499	150,264
PEMBINA TRAILS	23,439,065			729,810	547,358	1,119,042
PINE CREEK	2,218,941	28,120	301,583	69,090	51,818	105,938
PORTAGE LA PRAIRIE	5,953,659		180,708	185,376	139,032	284,243
PRAIRIE ROSE	4,103,547	94,284	607,441	127,770	95,828	195,914
PRAIRIE SPIRIT	4,160,586	121,796	663,851	129,546	97,160	198,637
RED RIVER VALLEY	3,907,763	56,722	545,666	121,674	91,256	186,564
RIVER EAST TRANSCONA	31,116,425			968,856	726,642	1,485,579
ROLLING RIVER	3,305,576	63,927	396,291	102,924	77,193	157,817
SEINE RIVER	6,760,109		486,743	210,486	157,865	322,745
SEVEN OAKS	17,078,423			531,762	398,822	815,368
SOUTHWEST HORIZON	3,106,902		508,146	96,738	72,554	148,332
ST. JAMES-ASSINIBOIA	15,959,799			496,932	372,699	761,962
SUNRISE	8,900,620	47,355	525,051	277,134	207,851	424,939
SWAN VALLEY	2,970,085		309,588	92,478	69,359	141,800
TURTLE MOUNTAIN	1,950,124	28,120	230,265	60,720	45,540	93,104
TURTLE RIVER	1,486,681		315,266	46,290	34,718	70,978
WESTERN	3,050,826		13,675	94,992	71,244	145,654
WINNIPEG	56,327,174			1,753,830	1,315,373	2,689,206
PROVINCE	319,946,681	807,567	11,190,928	9,962,290	7,471,778	15,275,556
WHITESHELL	179,602	70,398		11,922	8,942	18,280
WPG. TECHNICAL COLLEGE						

(1) Based on a grant per eligible pupil at September 30, 2008.
(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	442,023	115,030	79,529	27,625	840,465	4,717,668
BORDER LAND	725,253	184,976	119,052	44,625	1,206,405	7,474,379
BRANDON	2,453,100	563,900	359,600	163,200	3,038,700	21,294,300
D.S.F.M.	1,466,502	378,045	212,489	79,000	2,512,845	15,315,245
EVERGREEN	518,461	130,577	77,104	37,000	860,130	5,241,222
FLIN FLON	342,243	83,894	67,178	30,000	561,735	3,284,067
FORT LA BOSSE	435,462	107,076	75,067	28,625	922,545	4,635,754
FRONTIER	1,340,547	210,568	119,104	30,875	4,194,002	12,461,782
GARDEN VALLEY	1,272,889	319,652	206,490	71,750	1,282,500	11,651,520
HANOVER	2,325,746	591,253	330,131	134,125	2,339,280	21,256,799
INTERLAKE	957,603	248,993	137,489	70,875	1,542,420	9,915,657
KELSEY	614,440	131,257	96,636	26,900	962,370	5,257,151
LAKESHORE	415,946	96,235	68,986	23,750	756,168	4,262,361
LORD SELKIRK	1,439,781	361,891	200,379	102,750	2,051,145	13,907,267
LOUIS RIEL	4,709,150	1,142,186	631,480	325,125	6,490,305	42,883,655
MOUNTAIN VIEW	1,037,869	245,180	157,133	61,500	2,433,823	10,867,650
MYSTERY LAKE	1,306,982	238,743	167,958	58,250	1,318,410	9,274,370
PARK WEST	539,169	133,931	90,132	39,000	1,340,602	6,247,823
PEMBINA TRAILS	3,856,461	997,407	552,102	293,713	5,014,575	36,549,533
PINE CREEK	372,609	94,423	67,969	23,250	807,120	4,140,861
PORTAGE LA PRAIRIE	1,078,090	253,347	141,189	60,875	1,791,225	10,067,744
PRAIRIE ROSE	680,062	174,619	98,051	43,263	1,442,518	7,663,297
PRAIRIE SPIRIT	701,321	177,046	114,319	49,375	1,819,440	8,433,077
RED RIVER VALLEY	665,526	166,288	94,088	46,125	1,242,315	7,123,987
RIVER EAST TRANSCONA	5,283,675	1,324,103	729,717	396,875	7,050,330	49,082,202
ROLLING RIVER	577,051	140,663	93,908	39,625	1,172,205	6,127,180
SEINE RIVER	1,163,980	287,664	161,171	69,375	1,659,555	11,279,693
SEVEN OAKS	3,035,888	726,741	404,115	185,375	3,340,485	26,516,979
SOUTHWEST HORIZON	506,507	132,209	89,166	35,375	1,037,970	5,733,899
ST. JAMES-ASSINIBOIA	2,753,236	679,140	374,351	198,013	4,274,145	25,870,277
SUNRISE	1,494,101	378,750	242,614	94,000	2,169,135	14,761,550
SWAN VALLEY	520,374	126,387	93,606	36,100	1,061,055	5,420,832
TURTLE MOUNTAIN	321,913	82,984	61,552	24,875	599,355	3,498,552
TURTLE RIVER	383,957	63,263	50,489	13,375	558,025	3,023,042
WESTERN	496,931	129,822	87,827	37,625	596,516	4,725,112
WINNIPEG	16,013,716	2,396,901	1,325,555	669,750	14,641,875	97,133,380
PROVINCE	**62,248,564**	**13,615,144**	**7,977,726**	**3,671,939**	**84,931,694**	**537,099,867**
WHITESHELL	62,407	16,293	24,140	5,250	231,705	628,939
WPG. TECHNICAL COLLEGE						

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	TRANSPORTATION (1)	SPECIAL NEEDS (2)	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	732,049	653,610	38,033	66,500	13,000
BORDER LAND	1,320,299	1,323,510	206,168	185,450	39,000
BRANDON	917,900	3,629,700	531,200	299,800	293,000
D.S.F.M.	2,808,295	1,992,924	30,333	165,640	251,000
EVERGREEN	955,812	1,034,741	76,395	23,200	85,000
FLIN FLON	118,725	649,805	27,170		77,500
FORT LA BOSSE	887,523	673,092	72,985	27,600	13,000
FRONTIER	1,410,820	1,752,572	100,128	7,600	636,524
GARDEN VALLEY	1,423,372	1,666,554	279,950	1,047,650	6,500
HANOVER	2,509,429	3,189,254	529,898	912,880	78,000
INTERLAKE	1,379,838	1,853,338	116,848	46,425	91,000
KELSEY	341,482	1,383,229	48,840		130,000
LAKESHORE	1,082,295	1,067,624	51,920	23,250	84,500
LORD SELKIRK	1,850,825	3,059,880	438,158	11,400	255,000
LOUIS RIEL	1,129,095	7,760,497	619,025	522,865	514,000
MOUNTAIN VIEW	1,644,518	1,818,735	237,325	8,450	143,500
MYSTERY LAKE	46,698	1,577,035	230,010	9,840	306,000
PARK WEST	1,450,875	733,178	65,065	13,550	55,500
PEMBINA TRAILS	735,519	6,892,005	186,423	769,800	210,000
PINE CREEK	838,150	652,062	35,420	26,700	39,500
PORTAGE LA PRAIRIE	867,802	2,140,152	170,390	68,000	232,000
PRAIRIE ROSE	1,292,022	895,840	123,228	113,200	84,500
PRAIRIE SPIRIT	1,546,196	872,422	66,413	113,450	32,500
RED RIVER VALLEY	1,375,683	925,382	95,865	66,400	65,000
RIVER EAST TRANSCONA	1,730,448	8,798,755	966,076	378,300	520,000
ROLLING RIVER	1,029,937	613,881	33,220	43,150	59,000
SEINE RIVER	1,495,691	2,835,057	114,455	163,760	169,000
SEVEN OAKS	968,236	5,321,140	403,866	475,715	270,500
SOUTHWEST HORIZON	1,204,609	647,552	36,685	27,300	13,000
ST. JAMES-ASSINIBOIA	612,986	4,632,138	528,331	192,465	265,000
SUNRISE	3,076,092	3,019,944	145,750	166,100	171,500
SWAN VALLEY	1,132,162	1,192,333	206,250	5,100	124,000
TURTLE MOUNTAIN	596,079	599,592	39,050	24,800	13,000
TURTLE RIVER	806,604	533,101	19,856	18,100	91,000
WESTERN	468,197	805,773	118,965	181,200	13,000
WINNIPEG	1,470,271	16,006,356	1,515,168	2,649,810	1,859,000
PROVINCE	43,256,534	93,402,763	8,504,862	8,855,450	7,303,524
WHITESHELL	4,287	174,734	6,490	4,600	6,500
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level II and III pupils. Note: total special needs support is $155,651,327 (Student Services, page 53 and Special Needs).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
	FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	5,200	16,775	54,900	206,238	1,786,305
BORDER LAND	19,700	23,513	76,950	230,890	3,425,480
BRANDON	138,700	74,800	243,000	358,200	6,486,300
D.S.F.M.	1,294,000	52,113	170,100	397,281	7,161,686
EVERGREEN	6,400	13,200	43,200	140,099	2,378,047
FLIN FLON	25,800	9,845	31,950	623,565	1,564,360
FORT LA BOSSE	2,800	10,313	31,950	199,946	1,919,209
FRONTIER	900	27,363	138,325	2,418,039	6,492,271
GARDEN VALLEY	4,100	44,000	144,000	973,523	5,589,649
HANOVER	29,500	75,488	247,050	358,490	7,929,989
INTERLAKE	24,100	25,713	84,150	151,711	3,773,123
KELSEY	44,300	14,163	46,350	960,115	2,968,479
LAKESHORE	6,150	13,200	43,200	118,843	2,490,982
LORD SELKIRK	109,800	36,850	180,600	129,475	6,071,988
LOUIS RIEL	1,000,800	131,038	428,850	940,981	13,047,151
MOUNTAIN VIEW	45,500	27,225	152,100	377,315	4,454,668
MYSTERY LAKE	83,500	30,800	104,800	2,248,213	4,636,896
PARK WEST	6,500	14,438	47,250	321,992	2,708,348
PEMBINA TRAILS	541,300	112,613	368,550	632,943	10,449,153
PINE CREEK	4,700	11,413	37,350	250,706	1,896,001
PORTAGE LA PRAIRIE	50,300	31,213	102,150	388,285	4,050,292
PRAIRIE ROSE	37,550	22,550	73,800	433,684	3,076,374
PRAIRIE SPIRIT	34,300	15,813	51,750	500,767	3,233,611
RED RIVER VALLEY	63,700	19,938	65,250	162,153	2,839,371
RIVER EAST TRANSCONA	635,500	136,675	567,300	849,353	14,582,407
ROLLING RIVER	5,000	15,950	52,200	307,230	2,359,568
SEINE RIVER	270,400	38,913	127,350	202,318	5,416,944
SEVEN OAKS	288,000	80,300	262,800	354,421	8,424,978
SOUTHWEST HORIZON	6,500	15,813	111,750	249,132	2,312,341
ST. JAMES-ASSINIBOIA	316,000	74,938	361,250	512,829	7,495,937
SUNRISE	138,300	42,763	139,950	161,506	7,061,905
SWAN VALLEY	19,900	12,375	40,500	350,238	3,082,858
TURTLE MOUNTAIN	2,100	8,800	28,800	157,925	1,470,146
TURTLE RIVER	15,300	6,463	21,150	133,115	1,644,689
WESTERN	41,300	15,813	51,750	164,936	1,860,934
WINNIPEG	718,600	288,613	1,461,775	1,656,543	27,626,136
PROVINCE	**6,036,500**	**1,591,793**	**6,194,150**	**18,623,000**	**193,768,576**
WHITESHELL	1,000	5,500	5,850	58,536	267,497
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	AMALGAMATED SCHOOL DIVISION GUARANTEE [3]	FORMULA GUARANTEE [4]	OTHER PROGRAM SUPPORT [5]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	564,439				88,300	7,156,712
BORDER LAND	2,505,010	195,845			136,620	13,737,334
BRANDON	3,734,100				278,400	31,793,100
D.S.F.M.	5,755,422				215,960	28,448,313
EVERGREEN				100,085	83,700	7,803,054
FLIN FLON	1,842,109			3,825	54,940	6,749,301
FORT LA BOSSE	29,365			414,299	108,240	7,106,867
FRONTIER	9,816,718	5,238,809			382,660	34,392,240
GARDEN VALLEY	3,835,768				104,020	21,180,957
HANOVER	7,922,389				233,300	37,342,477
INTERLAKE	2,491,481			79,542	156,800	16,416,603
KELSEY	2,431,562	410,800			79,500	11,147,492
LAKESHORE	1,400,492	20,927			97,680	8,272,442
LORD SELKIRK	2,607,810				227,840	22,814,905
LOUIS RIEL	11,504,525				555,520	67,990,851
MOUNTAIN VIEW	3,363,148	368,581	91,641		290,980	19,436,668
MYSTERY LAKE	7,833,214	3,841,201			116,560	25,702,241
PARK WEST	954,215			215,721	147,400	10,273,507
PEMBINA TRAILS	2,838,708			1,235,525	413,640	51,486,559
PINE CREEK	1,022,951			32,999	95,000	7,187,812
PORTAGE LA PRAIRIE	2,073,079				166,100	16,357,215
PRAIRIE ROSE	801,786				167,260	11,708,717
PRAIRIE SPIRIT	1,422,086		24,535	246,603	197,100	13,557,012
RED RIVER VALLEY	918,224			141,155	128,600	11,151,337
RIVER EAST TRANSCONA	18,287,101	3,149,449			668,160	85,769,319
ROLLING RIVER	950,469			173,189	130,820	9,741,226
SEINE RIVER	4,712,995				146,120	21,555,752
SEVEN OAKS	12,081,219	4,111,702			288,300	51,423,178
SOUTHWEST HORIZON	133,878			492,211	110,820	8,783,149
ST. JAMES-ASSINIBOIA	2,048,094			1,220,762	466,420	37,101,490
SUNRISE	2,571,972				215,140	24,610,567
SWAN VALLEY	1,941,140	493,157			135,820	11,073,807
TURTLE MOUNTAIN	359,676			396,346	60,800	5,785,520
TURTLE RIVER	1,144,833	224,331			70,760	6,107,655
WESTERN	1,371,395				46,080	8,003,521
WINNIPEG	33,046,639	4,863,665			1,334,640	164,004,460
PROVINCE	**156,318,012**	**22,918,467**	**116,176**	**4,752,262**	**8,200,000**	**923,173,360**
WHITESHELL WPG. TECHNICAL COLLEGE						896,436

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2009/10 Funding of Schools Booklet for more information.

(3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(4) Formula Guarantee is provided to ensure that every school division receives at least a 2% increase in funding.

(5) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2009/2010 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENSES					
	DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENSES	TOTAL ADMIN. EXPENSES
BEAUTIFUL PLAINS	539,500		53,645	51,240	(20,900)	623,485
BORDER LAND	916,410		66,910	67,511	(35,765)	1,015,066
BRANDON	1,860,800		166,200	206,800	(53,800)	2,180,000
D.S.F.M.						
EVERGREEN	664,950		64,500	64,400	(22,500)	771,350
FLIN FLON	640,430			58,152	(20,000)	678,582
FORT LA BOSSE	689,375		50,270	63,540	(22,300)	780,885
FRONTIER						
GARDEN VALLEY	1,188,450		48,500	175,725	(32,000)	1,380,675
HANOVER	1,728,300	16,200	185,050	139,500	(57,000)	2,012,050
INTERLAKE	1,094,000		133,000	155,000	(35,000)	1,347,000
KELSEY	682,399	5,750	53,060	74,810	(27,000)	789,019
LAKESHORE	460,400		55,450	52,700	(22,000)	546,550
LORD SELKIRK	1,539,490		146,800	189,290	(48,000)	1,827,580
LOUIS RIEL	4,540,783	123,393	246,414	535,487	(227,952)	5,218,125
MOUNTAIN VIEW	1,029,843	12,640	150,766	138,902	(40,000)	1,292,151
MYSTERY LAKE	1,662,150	186,150		184,430	(60,900)	1,971,830
PARK WEST	759,967		41,375	42,218	(12,000)	831,560
PEMBINA TRAILS	4,146,616	327,692	216,488	698,307	(708,618)	4,680,485
PINE CREEK	459,015		53,320	53,320	(20,000)	545,655
PORTAGE LA PRAIRIE	1,032,252		65,949	194,110	(40,000)	1,252,311
PRAIRIE ROSE	993,400		55,250	55,350	(30,300)	1,073,700
PRAIRIE SPIRIT	988,100	33,500	49,000	68,300	(132,000)	1,006,900
RED RIVER VALLEY	974,347	6,127	52,537	61,659	(35,100)	1,059,570
RIVER EAST TRANSCONA	4,626,980	324,000	273,600	691,350	(50,000)	5,865,930
ROLLING RIVER	820,200	31,435	57,910	59,765	(28,000)	941,310
SEINE RIVER	1,273,752	44,269	140,302	100,851	(34,500)	1,524,674
SEVEN OAKS	2,899,465	71,069	234,820	396,372	(62,000)	3,539,726
SOUTHWEST HORIZON	730,375		55,590	57,500	(17,000)	826,465
ST. JAMES-ASSINIBOIA	3,146,370		97,476	275,831	(261,177)	3,258,500
SUNRISE	1,880,584	34,091	308,528	162,308	(51,000)	2,334,511
SWAN VALLEY	717,839		75,589	60,214	(27,000)	826,642
TURTLE MOUNTAIN	497,906		8,672	36,281	(16,000)	526,859
TURTLE RIVER	374,558		25,143	23,343	(15,000)	408,044
WESTERN	513,176	26,497	23,485	49,685	(15,000)	597,843
WINNIPEG	8,807,600	186,900	230,600	1,009,000		10,234,100
PROVINCE	**54,879,782**	**1,429,713**	**3,486,199**	**6,253,251**	**(2,279,812)**	**63,769,133**
WHITESHELL	131,642				(2,700)	128,942
WPG. TECHNICAL COLL.						

(1) Effective with fiscal year 2003/2004, school divisions are required to limit the proportion of the budget spent on administration expenses in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, D.S.F.M. and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Student Support Services, Program 210). This appendix provides an analysis of the defined administration expenses as a percentage of the adjusted operating expense base. Expenses shown for Function 500 or Program 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expense definitions, page iii.

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2009/2010 BUDGET PAGE 2 0F 2

DIVISION / DISTRICT	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 (1)	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENSES (from page 57)	TOTAL ADMIN. EXPENSES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	13,921,512	262,000		14,183,512	623,485	4.4
BORDER LAND	26,633,627	388,650	(527,743)	26,494,534	1,015,066	3.8
BRANDON	63,619,700	354,500		63,974,200	2,180,000	3.4
D.S.F.M.						N/A
EVERGREEN	17,069,674	98,880		17,168,554	771,350	4.5
FLIN FLON	11,862,496		(86,500)	11,775,996	678,582	5.8
FORT LA BOSSE	15,237,430	270,000		15,507,430	780,885	5.0
FRONTIER						N/A
GARDEN VALLEY	33,253,445	720,000		33,973,445	1,380,675	4.1
HANOVER	59,419,900	1,052,200		60,472,100	2,012,050	3.3
INTERLAKE	30,106,000	50,000		30,156,000	1,347,000	4.5
KELSEY	16,757,187	140,000	(455,000)	16,442,187	789,019	4.8
LAKESHORE	14,179,185		(235,900)	13,943,285	546,550	3.9
LORD SELKIRK	46,386,905	395,135	(335,905)	46,446,135	1,827,580	3.9
LOUIS RIEL	139,270,430	711,130		139,981,560	5,218,125	3.7
MOUNTAIN VIEW	33,487,717	521,920	(108,359)	33,901,278	1,292,151	3.8
MYSTERY LAKE	36,000,483			36,000,483	1,971,830	5.5
PARK WEST	18,799,937	120,000		18,919,937	831,560	4.4
PEMBINA TRAILS	127,419,133	147,500		127,566,633	4,680,485	3.7
PINE CREEK	12,016,104	100,000		12,116,104	545,655	4.5
PORTAGE LA PRAIRIE	30,414,147	581,000	(550,000)	30,445,147	1,252,311	4.1
PRAIRIE ROSE	22,795,345	242,500	(236,000)	22,801,845	1,073,700	4.7
PRAIRIE SPIRIT	23,522,700	392,669		23,915,369	1,006,900	4.2
RED RIVER VALLEY	22,231,037	522,754		22,753,791	1,059,570	4.7
RIVER EAST TRANSCONA	154,833,147	2,289,400		157,122,547	5,865,930	3.7
ROLLING RIVER	20,143,980	335,000		20,478,980	941,310	4.6
SEINE RIVER	35,039,716	575,891		35,615,607	1,524,674	4.3
SEVEN OAKS	91,192,411	1,408,005	(343,968)	92,256,448	3,539,726	3.8
SOUTHWEST HORIZON	17,874,954	195,000		18,069,954	826,465	4.6
ST. JAMES-ASSINIBOIA	87,424,996	767,500		88,192,496	3,258,500	3.7
SUNRISE	53,273,606	759,684	(964,210)	53,069,080	2,334,511	4.4
SWAN VALLEY	18,244,482	279,400		18,523,882	826,642	4.5
TURTLE MOUNTAIN	10,650,774	310,000	(147,250)	10,813,524	526,859	4.9
TURTLE RIVER	9,255,121	98,667		9,353,788	408,044	4.4
WESTERN	14,260,887	306,816	(360,720)	14,206,983	597,843	4.2
WINNIPEG	321,439,200	525,000	(499,000)	321,465,200	10,234,100	3.2
PROVINCE	**1,648,037,368**	**14,921,201**	**(4,850,555)**	**1,658,108,014**	**63,769,133**	**3.8**
WHITESHELL	2,974,420	101,580		3,076,000	128,942	4.2
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expenditure definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED[1]
2009/2010 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCT. TEACHING	INSTRUCT. OTHER	TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN[2]	IT[3]	TOTAL FTE
BEAUTIFUL PLAINS	10.4	95.3	47.3	41.0	9.0	1.2	2.3	206.5
BORDER LAND	21.5	166.4	107.9	73.1	22.8	5.0	3.0	399.7
BRANDON	35.8	479.7	256.1	110.9	41.6	11.0	7.0	941.9
D.S.F.M.	47.8	342.1	204.5	80.4	47.0	13.5	5.0	740.2
EVERGREEN	13.8	101.1	67.6	34.8	16.0	2.3	1.0	236.5
FLIN FLON	9.0	72.0	41.7	19.3	9.5	1.1	2.0	154.6
FORT LA BOSSE	11.3	84.6	64.5	52.0	12.7	3.8	3.0	231.7
FRONTIER	64.6	485.7	448.4	257.3	59.5	12.8	7.0	1,335.2
GARDEN VALLEY	18.3	262.3	170.7	60.7	17.5	6.6	6.0	542.0
HANOVER	36.9	425.0	212.1	175.2	59.4	9.8	6.3	924.7
INTERLAKE	23.9	226.4	120.9	82.5	22.3	5.3	5.2	486.4
KELSEY	10.9	114.8	55.8	40.0	17.5	2.0	1.5	242.4
LAKESHORE	11.3	91.3	86.5	35.7	10.5	3.0	1.8	240.0
LORD SELKIRK	30.8	300.5	186.2	137.1	32.5	9.8	6.0	702.9
LOUIS RIEL	85.7	906.2	552.3	169.1	123.5	31.5	15.0	1,883.3
MOUNTAIN VIEW	25.9	215.4	145.8	110.4	23.9	5.6	6.0	532.9
MYSTERY LAKE	18.5	225.1	82.0	44.5	22.5	5.8	4.0	402.4
PARK WEST	12.5	120.2	80.1	49.9	14.8	2.9	3.3	283.6
PEMBINA TRAILS	69.9	831.0	533.0	171.8	110.1	27.7	19.0	1,762.5
PINE CREEK	9.8	74.8	43.7	42.8	9.4	2.2	2.5	185.2
PORTAGE LA PRAIRIE	21.3	213.8	161.5	71.2	22.1	5.2	5.0	500.1
PRAIRIE ROSE	15.8	148.8	93.6	76.0	17.4	3.4	4.0	358.9
PRAIRIE SPIRIT	18.3	143.0	101.5	101.2	17.8	4.3	4.0	390.1
RED RIVER VALLEY	15.0	134.2	73.5	77.5	19.2	3.6	3.0	326.0
RIVER EAST TRANSCONA	91.5	1,072.2	464.4	267.0	129.7	24.0	17.0	2,065.7
ROLLING RIVER	14.2	125.1	84.9	66.4	13.6	2.1	3.4	309.6
SEINE RIVER	25.5	225.0	134.5	111.5	27.0	5.5	3.0	532.0
SEVEN OAKS	62.9	566.0	251.6	122.5	59.7	20.9	5.0	1,088.5
SOUTHWEST HORIZON	11.7	109.7	68.1	57.7	12.3	4.1	7.7	271.2
ST. JAMES-ASSINIBOIA	58.5	549.0	250.2	97.5	89.5	21.8	11.9	1,078.5
SUNRISE	29.3	333.7	167.8	146.8	45.6	11.2	8.7	743.1
SWAN VALLEY	11.9	107.7	90.6	63.4	19.2	2.5	3.0	298.3
TURTLE MOUNTAIN	7.3	71.7	56.0	39.0	7.5	2.5	1.0	184.9
TURTLE RIVER	5.9	58.5	52.7	31.7	8.5	1.0	1.0	159.3
WESTERN	10.8	97.0	83.1	31.5	10.9	1.8	5.0	240.1
WINNIPEG	138.0	2,103.6	1,057.8	569.2	286.8	85.5	16.0	4,257.0
PROVINCE	**1,106.2**	**11,678.4**	**6,698.9**	**3,718.3**	**1,468.4**	**361.9**	**205.6**	**25,237.7**
WHITESHELL	2.0	20.2	10.6	5.0	3.0	3.0		43.8
W.T.C.	6.0	71.7	3.9	35.6	13.8		3.0	133.9

(1) Includes all personnel in all functions. See FRAME Manual at http://www.edu.gov.mb.ca/k12/finance/index.html for definitions.
(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a Full Time Equivalent basis.
(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2008/09 AND 2009/10 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FCTs 100 + 200 + 600 [1]				DIRECT SUPPORT TO PUPILS PER PUPIL	
	2008/09	% of Total Expense	2009/10	% of Total Expense	2008/09	2009/10
BEAUTIFUL PLAINS	10,113,069	75.6	10,552,439	76.2	7,157	7,328
BORDER LAND	18,482,708	75.2	19,420,053	75.3	7,991	8,239
BRANDON	48,088,900	81.9	52,511,400	82.9	7,099	7,457
D.S.F.M.	40,543,798	72.0	43,156,766	72.2	8,385	8,831
EVERGREEN	12,063,727	75.0	12,588,374	75.0	7,547	7,947
FLIN FLON	8,496,197	75.1	8,787,574	74.7	7,892	8,286
FORT LA BOSSE	10,544,592	72.1	10,754,091	71.9	7,647	7,960
FRONTIER	64,787,068	67.2	66,734,659	67.1	11,144	11,196
GARDEN VALLEY	23,651,550	81.7	26,777,125	81.1	6,198	6,196
HANOVER	43,416,575	78.7	46,425,900	79.0	6,047	6,356
INTERLAKE	21,693,300	76.6	22,676,205	76.6	7,291	7,683
KELSEY	11,982,161	77.3	12,417,603	76.6	7,069	7,963
LAKESHORE	9,633,176	75.3	10,307,245	75.6	7,393	7,904
LORD SELKIRK	33,981,779	77.9	35,683,880	78.6	7,678	8,082
LOUIS RIEL	108,854,390	81.7	111,994,460	81.7	7,674	8,116
MOUNTAIN VIEW	24,476,627	76.0	25,009,371	75.1	7,818	8,216
MYSTERY LAKE	28,323,528	80.3	28,870,649	80.2	8,793	9,466
PARK WEST	13,541,127	72.9	13,430,439	71.9	7,689	7,975
PEMBINA TRAILS	102,238,010	83.2	103,614,382	82.7	8,407	8,626
PINE CREEK	8,459,694	74.2	8,836,548	73.8	7,188	7,738
PORTAGE LA PRAIRIE	23,320,420	79.9	23,912,253	80.3	7,121	7,414
PRAIRIE ROSE	16,290,167	75.2	16,795,670	75.2	7,425	7,936
PRAIRIE SPIRIT	16,824,200	73.2	16,995,700	72.8	7,732	8,087
RED RIVER VALLEY	15,004,739	72.6	15,958,919	73.0	7,410	7,764
RIVER EAST TRANSCONA	121,754,826	81.1	124,282,416	80.6	7,460	7,713
ROLLING RIVER	14,382,675	74.9	14,960,485	75.0	7,825	8,236
SEINE RIVER	25,716,017	78.1	26,860,579	78.1	7,423	7,641
SEVEN OAKS	65,567,405	79.7	70,506,141	79.6	7,453	7,805
SOUTHWEST HORIZON	12,772,289	74.5	13,013,726	73.9	7,821	8,144
ST. JAMES-ASSINIBOIA	67,790,163	81.2	69,585,923	80.9	8,112	8,410
SUNRISE	38,984,013	77.8	40,382,365	78.3	8,422	8,706
SWAN VALLEY	13,179,138	74.6	13,833,798	76.1	8,095	9,074
TURTLE MOUNTAIN	7,764,315	76.4	7,992,419	76.2	7,730	8,231
TURTLE RIVER	6,238,657	73.7	6,741,571	73.9	7,998	8,824
WESTERN	10,019,236	79.4	10,907,767	79.6	6,592	6,621
WINNIPEG	240,527,000	80.5	247,841,600	79.5	7,914	8,303
PROVINCE	**1,339,507,236**	**78.5**	**1,391,120,495**	**78.3**	**7,776**	**8,111**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2008/09 AND 2009/10 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2008/09	2009/10	2008/09	2009/10 [2]	2008	2009 [3]	2008	2009 [4]
BEAUTIFUL PLAINS	9,462	9,621	13.8	14.1	206,644	212,337	20.0	21.5
BORDER LAND	10,629	10,948	13.4	13.1	164,457	167,185	25.5	25.5
BRANDON	8,666	8,994	14.3	13.9	195,302	197,202	19.5	21.0
D.S.F.M.	11,640	12,225	13.1	12.9	169,691	175,157		
EVERGREEN	10,068	10,594	14.3	14.3	280,320	289,616	16.3	16.3
FLIN FLON	10,505	11,095	14.2	13.7	107,540	108,761	22.9	22.9
FORT LA BOSSE	10,608	11,068	14.0	14.6	232,520	245,223	20.1	20.1
FRONTIER	16,589	16,697	12.3	12.1	46,060	47,320	26.0	26.0
GARDEN VALLEY	7,589	7,644	15.2	15.7	126,103	122,767	21.8	24.7
HANOVER	7,684	8,045	17.0	16.1	118,851	119,847	22.1	24.2
INTERLAKE	9,519	10,028	13.7	13.5	169,140	175,467	21.7	21.7
KELSEY	9,145	10,391	14.7	13.1	94,932	95,087	27.0	26.8
LAKESHORE	9,824	10,449	13.5	13.5	132,191	137,096	24.6	24.6
LORD SELKIRK	9,859	10,280	13.8	13.8	193,451	198,790	21.9	21.9
LOUIS RIEL	9,394	9,932	14.6	14.2	175,677	182,759	23.5	23.5
MOUNTAIN VIEW	10,291	10,935	13.1	13.0	150,732	155,064	25.7	26.6
MYSTERY LAKE	10,945	11,796	12.5	12.7	78,340	82,612	33.4	33.4
PARK WEST	10,545	11,085	13.9	13.1	192,532	199,003	20.2	20.2
PEMBINA TRAILS	10,109	10,432	13.6	13.6	224,253	230,601	23.9	23.8
PINE CREEK	9,683	10,487	14.2	14.0	162,811	166,100	20.6	22.7
PORTAGE LA PRAIRIE	8,907	9,236	14.3	14.1	179,507	185,303	20.3	20.3
PRAIRIE ROSE	9,872	10,557	13.8	13.4	213,278	216,757	19.1	19.1
PRAIRIE SPIRIT	10,556	11,108	13.5	13.3	186,520	192,610	21.5	21.5
RED RIVER VALLEY	10,204	10,637	14.0	14.0	202,883	208,431	21.7	23.8
RIVER EAST TRANSCONA	9,203	9,572	14.2	14.1	151,644	156,785	25.8	26.2
ROLLING RIVER	10,444	10,985	13.2	13.4	194,541	205,947	21.5	22.6
SEINE RIVER	9,507	9,787	14.4	14.4	126,528	130,261	24.4	24.4
SEVEN OAKS	9,352	9,808	14.8	15.0	137,631	140,796	27.8	29.2
SOUTHWEST HORIZON	10,496	11,019	13.5	13.5	229,754	240,576	20.5	20.5
ST. JAMES-ASSINIBOIA	9,987	10,389	14.1	14.0	222,547	228,388	22.7	22.7
SUNRISE	10,829	11,123	13.3	13.3	202,632	208,861	24.2	24.2
SWAN VALLEY	10,849	11,927	13.8	13.1	146,895	151,852	25.1	25.1
TURTLE MOUNTAIN	10,116	10,806	13.1	13.1	206,337	215,736	20.0	20.3
TURTLE RIVER	10,848	11,933	12.6	12.2	127,245	129,015	25.0	25.0
WESTERN	8,304	8,317	15.7	16.1	149,731	151,601	22.1	22.7
WINNIPEG	9,837	10,444	13.8	13.7	159,963	161,492	27.9	28.3
PROVINCE	**9,910**	**10,364**	**14.0**	**13.9**	**168,779**	**172,817**	**24.0**	**24.4**
WHITESHELL	13,269	14,924	9.3	9.0				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 51 (for more information, see page 51).
(4) From page 48 (for more information, see page 48).